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Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Multidimensional Integrated Stabilization Mission in Mali

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$602,000,000
Expenditure for 2013/14	$592,792,000
Unencumbered balance for 2013/14	$9,208,000
Appropriation for 2014/15	$830,701,700
Projected expenditure for 2014/15[a]	$911,038,000
Estimated overexpenditure for 2014/15[a]	$80,336,300
Proposal submitted by the Secretary-General for 2015/16	$936,074,400
Recommendation of the Advisory Committee for 2015/16	$934,430,400

[a] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 25, 30, 31, 32, 36, 38 and 41 below would entail a reduction of $1,644,000 in the proposed budget of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2015 to 30 June 2016. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the report of the Secretary-General (A/69/784), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 16 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (see A/69/838 and A/69/839, respectively).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. In its resolution 67/286, the General Assembly authorized the Secretary-General to enter into commitments for the Mission in a total amount of $450,464,700, of which $83,690,200 for the period from 25 April to 30 June 2013 and $366,774,500 for the period from 1 July to 31 December 2013. Under the terms of that resolution, the Assembly decided to apportion among Member States the total amount of $405,418,230, of which $75,321,180 for the period from 25 April to 30 June 2013 and $330,097,050 for the period from 1 July to 31 December 2013. Subsequently, by its resolution 68/259, the Assembly appropriated an amount of $602,000,000 gross ($595,928,300 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014, inclusive of the amount of $366,774,500 gross ($363,113,000 net) previously authorized under the terms of resolution 67/286. The total expenditure for the period amounted to $592,792,000 gross ($587,490,900 net), resulting in an unencumbered balance of $9,208,000 gross ($8,437,400 net), corresponding to a budget implementation rate of 98.5 per cent.

4. A detailed analysis of variances is provided in section IV of the report of the Secretary-General. The reduced requirements for military and police personnel ($64,659,800, or 20.9 per cent) were attributable mainly to the deployment of a lower actual average strength of military personnel and United Nations police officers, offset in part by additional travel requirements and the higher actual average cost per person (see A/69/593, paras. 61-63). Concerning civilian personnel, the overexpenditure ($477,000, or 0.7 per cent) was primarily attributable to higher support costs for United Nations Volunteers, offset by a lower-than-planned strength of international and national staff, and the related danger pay entitlement (ibid., paras. 64-66).

5. With respect to operational costs, higher expenditures are shown under:

(a) Consultants ($140,400, or 227.6 per cent), primarily owing to consultancy services for the disarmament, demobilization and reintegration programme of the Mission as part of security sector reform (ibid., para. 68);

(b) Official travel ($7,328,800, or 447 per cent), owing to the deployment of staff on temporary duty assignment to support the start-up of MINUSMA (ibid., para. 69);

(c) Facilities and infrastructure ($33.3 million, or 45.1 per cent), owing to higher requirements than were projected on the basis of the revised standardized funding model with respect to the acquisition of prefabricated facilities for a transit camp for contingent personnel, a logistics base in Bamako and camps in the regions; services for the construction of hardstand, workshops and runways, and the maintenance of airfields; the rental of Mission headquarters premises, the logistics base and regional headquarters and hotel accommodation for Mission personnel; the purchase of generators, water and wastewater treatment plants, partly offset by reduced requirements for engineering supplies; and lower electricity and generator fuel costs (ibid., paras. 70 and 71);

(d) Information technology ($8,468,100, or 247.4 per cent), owing to higher requirements than were projected on the basis of the revised standardized funding model in respect of the acquisition of equipment, storage management, software support and centralized services, as well as payment for spare parts and the deployment of information technology infrastructure in the regions (ibid., para. 76).

6. In its fifth annual progress report on the implementation of the global field support strategy, the Advisory Committee provides comments and recommendations with respect to the standardized funding model, which was applied to the start-up of MINUSMA, as authorized by the General Assembly in its resolution 67/286 (see A/69/874, paras. 21-29).

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee notes that, in his report, the Secretary-General also requested, separately, additional resources for the current period in the amount of $80,336,300, which, if approved, would result in total resources of $911,038,000 for 2014/15 (A/69/828). The Committee provides related comments and recommendations in the context of its report on the request of the Secretary-General for additional resources for MINUSMA for 2014/15 (A/69/889).

9. The Advisory Committee was informed that, as at 16 March 2015, a total of $1,564,858,600 had been assessed on Member States in respect of MINUSMA since its inception. Payments received as at the same date amounted to $1,512,783,300, leaving an outstanding balance of $52,075,300. The Committee notes that the cash position of the Mission was $579,300,000 as at 17 March 2015, which covers the three-month operating cash reserve of $147,285,400, leaving $432,014,600 in remaining cash.

10. The Advisory Committee was informed that, as at 31 December 2014, the outstanding balance for contingent-owned equipment amounted to $63,734,200.

11. The Advisory Committee was also informed that there were seven pending death and disability claims. **The Committee trusts that all outstanding claims will be settled expeditiously.**

12. The Advisory Committee was informed that, as at 28 February 2015, the incumbency for MINUSMA was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military contingent personnel	11 200	8 786	26.6
United Nations police personnel	320	200	37.5
Formed police unit personnel	1 120	853	23.8
Civilian personnel			
International staff	678	542	20.1
National staff			
National Professional Officers	123	96	22.0
National General Service	658	490	25.5
General temporary assistance			
International staff	2	1	50.0
United Nations Volunteers	148	117	20.9
Government-provided personnel	10	5	50.0

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

13. The mandate of MINUSMA was established by the Security Council in its resolution 2100 (2013). In its resolution 2164 (2014), the Council extended the mandate of the Mission until 30 June 2015. The Mission is headquartered in Bamako and is mandated to help achieve the overall objective of long-term peace and stability in Mali.

14. The Secretary-General provides an overview of the planning assumptions and Mission support initiatives for MINUSMA in his report on the proposed budget (see A/69/784, paras. 7-42). In that report, he states that the peace talks in Algeria are under way and that it is likely that their conclusion will redefine the role of MINUSMA to include monitoring of the peace agreement, together with other regional organizations. The Secretary-General also indicates that, during the budget period, the activities of the Mission would include capacity-building for local and regional authorities; the provision of logistical and technical assistance and security arrangements for local elections; deployment to the field of child protection

personnel to monitor and investigate grave violations against children; the provision of support, together with the United Nations Development Programme, for the anticipated new national justice strategy; the establishment, in view of the significant threat by terrorist elements to Mission troops and staff in remote areas in northern Mali, of regional joint operations centres; increased communications and outreach capacity to the civilian population, by expanding its 24/7 radio service in several languages; and the establishment of the HIV/AIDS Unit (see paras. 28-30 below).

15. The Secretary-General indicates that MINUSMA is expected to reach full operational capability and that it will transition to its consolidation phase and, in line with the new Mission laydown, will operate from 21 locations. These will involve the establishment in 2014/15 of four main MINUSMA regional offices (Gao, Timbuktu, Kidal and Tessalit), Mission headquarters and two military camps in Bamako, a regional office in Mopti and nine minor military camps (Menaka, Ansongo, Aguelhok, Anefis, Ber, Goundam, Leré, Gossi and Douentza), and the establishment in 2015/16 of five minor military camps (Tin-Essako, Abeibara, Bourem, Almoustarat and Gourma-Rharous).

16. The Advisory Committee was informed that the security context in northern Mali had changed significantly, with improvised explosive devices and anti-vehicle mines placed along routes used by MINUSMA, severely hindering the freedom of movement of the Mission and affecting its supply chain and operations in northern Mali. As the security situation in the area of operations continued to be highly volatile, the focus of the Mission was on immediate priorities, including the improvement of security measures, especially in the regions. The Committee was further informed that MINUSMA currently counted the highest average annual fatality rate of all peacekeeping missions, with 50 fatalities and 176 injuries, as at 24 March 2015. **The Committee expresses deep concern that MINUSMA continues to suffer such a high number of fatalities and injuries, and expects that the Secretary-General will make every effort to increase the safety and security of its military and civilian personnel.**

B. Regional mission cooperation and partnerships

17. An overview of the regional mission cooperation and partnerships of MINUSMA, as well as country team coordination and integrated missions, is provided in the report of the Secretary-General on the proposed budget (see A/69/784, paras. 43-51). The Secretary-General indicates that MINUSMA will continue to cooperate with the United Nations Office for West Africa, the Special Envoy of the Secretary-General for the Sahel and other relevant United Nations actors to improve analysis and information within the Organization on regional and transnational issues, as well as support the effective implementation of the United Nations Integrated Strategy for the Sahel. Furthermore, the shared service established in the United Nations Operation in Côte d'Ivoire provides service delivery and management efficiencies and cost reductions under the global field support strategy. The Advisory Committee provides comments and recommendations on shared services in its report on the fifth annual progress report on the implementation of the global field support strategy (A/69/874).

18. With respect to partnerships and coordination, the Secretary-General indicates that his Special Representative, through the 2015-2019 United Nations Peacebuilding and Development Assistance Framework, ensures that MINUSMA and the agencies, funds and programmes of the United Nations provide support for, and coordinate efforts with, the representatives and envoys of the Secretary-General, including the United Nations High Commissioner for Human Rights and the Special Representative of the Secretary-General for Children and Armed Conflict. The Secretary-General explains that the coordination of humanitarian and development activities with agencies, funds and programmes is led by the Deputy Special Representative of the Secretary-General, who also acts as the Resident Coordinator/Humanitarian Coordinator. In addition, together with France and Germany, as well as the World Bank, the United Nations is part of the donors' steering group and will continue to cooperate with regional bodies and international organizations, including the African Union, the Economic Community of West African States and the European Union.

C. Resource requirements

19. The proposed budget for MINUSMA for the period from 1 July 2015 to 30 June 2016 amounts to $936,074,400 gross ($925,062,000 net), representing an increase of $105,372,700, or 12.7 per cent, in gross terms, compared with the appropriation of $830,701,700 for 2014/15. The financial resource requirements are provided in section II of the report of the Secretary-General on the proposed budget (A/69/784). The proposed budget makes provisions for the deployment of 11,200 military personnel, 320 United Nations police officers, 1,120 formed police unit personnel, 741 international staff (including 2 staff against general temporary assistance positions), 802 national staff, 174 United Nations Volunteers and 10 government-provided personnel.

20. A full analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget and reflects higher resource requirements for 2015/16, attributable mainly to:

(a) Military contingents ($6,687,300, or 2.3 per cent), owing primarily to a lower vacancy rate of 10 per cent for contingent personnel, compared with 15 per cent in 2014/15, partly offset by reduced rations requirements based on a new contract (ibid., para. 119);

(b) International staff ($16,647,600, or 16.3 per cent), owing to a net increase of 61 international posts and positions, a 12.1 per cent increase in common staff costs and a vacancy rate application of 20 per cent (ibid., para. 122);

(c) Official travel ($2,286,200, or 65.6 per cent), owing to higher requirements for non-training-related and training-related travel (ibid., para. 128);

(d) Facilities and infrastructure ($17,915,000, or 13.8 per cent), owing to the construction of camps in connection with the new force laydown structure, the development of road links, improvements at the new Mission headquarters and logistics base, and the upgrading and rehabilitation at airports and helipads, partly offset by the already completed acquisition in 2014/15 of prefabricated facilities and water treatment and fuel distribution equipment (ibid., paras. 129 and 130);

(e) Air transportation ($24,943,700, or 19.4 per cent), owing to additional unmanned aerial system services, as well as the rental and operation of fixed-wing and rotary-wing aircraft as a result of the higher number of flying hours and the increase in the guaranteed fleet cost within the context of the reconfiguration of the Mission aircraft fleet (ibid., para. 132);

(f) Other supplies, services and equipment ($41,198,500, or 92.9 per cent), owing to the contractual arrangements with respect to improvised explosive device awareness training for all military contingents, as well as the provision of ongoing technical assistance and mentoring for MINUSMA explosive ordnance disposal activities (ibid., para. 136).

1. Military and police personnel

(Thousands of United States dollars)

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military contingent personnel	11 200	11 200	–
United Nations police personnel	320	320	–
Formed police unit personnel	1 120	1 120	–
Total	**12 640**	**12 640**	–

[a] Represents the highest level of proposed strength.

21. The proposed resources for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $339,378,000, reflecting an increase of $3,154,100, or 0.9 per cent, compared with the appropriation for 2014/15. The proposed increase for 2015/16 is attributable mainly to a lower projected vacancy rate of 10 per cent for contingent personnel, compared with 15 per cent in 2014/15, offset by a higher projected vacancy rate of 25 per cent for United Nations police, compared with 20 per cent in 2014/15, as well as reduced rations requirements based on a new contract with more favourable terms (ibid., paras. 119-121). **The Advisory Committee recommends approval of the proposed resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance (Percentage)*
International staff	678	739	61
National staff[b]	781	802	21
United Nations Volunteers	148	174	26
General temporary assistance[c]	2	2	–
Government-provided personnel	10	10	–
Total	**1 619**	**1 727**	**108**

[a] Represents the highest level of proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

22. The estimated requirements for civilian personnel for the period from 1 July 2015 to 30 June 2016 amount to $137,929,300, reflecting an increase of $17,080,400, or 14.1 per cent, in comparison with the apportionment for 2014/15.

23. The cost estimates for civilian staff reflect projected vacancy rates of 20 per cent for international staff, 30 per cent for National Professional Officers, 35 per cent for national General Service staff, 25 per cent for general temporary assistance positions, 20 per cent for United Nations Volunteers and 30 per cent for government-provided personnel (ibid., para. 106). The Secretary-General indicates that all projected vacancy rates would remain unchanged compared with 2014/15, with the exception of the National Professional Officers category, which was budgeted at 35 per cent in the prior period. **The Advisory Committee expects that all vacant posts will be filled expeditiously.**

24. The table below reflects the budgeted vacancy rate, the actual average vacancy rates from 1 July 2014 to 28 February 2015, the actual vacancy rates for 2014/15, as at 28 February 2015, and the vacancy rates proposed for 2015/16 by the Secretary-General, as follows:

	2014/15 budget (percentage)	*Actual average 1 July 2014-28 February 2015 (percentage)*	*Actual as at 28 February 2015 (percentage)*	*Proposals for 2015/16 (percentage)*
International staff	20.0	23.3	20.1	20.0
National Professional Officers	35.0	31.5	26.0	30.0
National General Service	35.0	37.4	22.0	35.0
United Nations Volunteers	20.0	26.7	20.9	20.0

25. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used. In view of the foregoing, and taking into account the proposed staffing changes, the Committee recommends the application of a vacancy rate of 24 per cent for United Nations Volunteers. Any related operational costs should be adjusted as appropriate.**

Recommendations on posts and positions

26. In his report, the Secretary-General proposes a net increase of 108 posts and positions to 1,727 in 2015/16, from 1,619 in 2014/15, as follows: (a) the establishment of 129 posts and positions (1 D-2, 5 P-4, 15 P-3, 45 Field Service, 9 National Professional Officer, 28 national General Service and 26 United Nations Volunteer); (b) the abolishment of 21 posts (1 P-4, 1 P-3, 3 Field Service and 16 national General Service); (c) the reclassification of 8 posts; (d) the redeployment of 17 posts and positions; and (e) the reassignment of 1 post (ibid., para. 26). A summary of all proposed staffing changes is contained in the annex to the present report.

Board of Inquiry Unit

27. The Secretary-General proposes the establishment of two Board of Inquiry Assistant posts (1 Field Service and 1 United Nations Volunteer) and the abolishment of one Board of Inquiry Assistant post (national General Service), to ensure that cases are handled by international staff, given the sensitive nature of the information, in full compliance with existing Board of Inquiry policy directives and standard operating procedures. The Secretary-General indicates that, with a worsened security situation in northern Mali since 2014, which has contributed to more improvised explosive device attacks against MINUSMA personnel and assets and resulted in an increased caseload with respect to serious injuries and deaths, the proposed enhanced staffing establishment would enable the Board of Inquiry Unit to conduct its review of cases in a timely and efficient manner (ibid., para. 56). In that connection, the Advisory Committee was provided, upon enquiry, with a breakdown of the caseload of the Board of Inquiry Unit as at 25 March 2015, as follows:

Year	*Finalized*	*Ongoing*	*Not yet investigated*	*Total*
2013	7	1	0	8
2014	22	9	10	41
2015	0	1	13	14
Total 2013-2015	**29**	**11**	**23**	**63**

Establishment of the HIV/AIDS Unit

28. Pursuant to Security Council resolutions 1308 (2000) and 1983 (2011), in which the Council required the incorporation of HIV/AIDS awareness and prevention activities into peacekeeping operations to mitigate the risk of peacekeepers contracting and/or transmitting the virus, the Secretary-General proposes the establishment of the HIV/AIDS Unit under the Office of the Deputy Special Representative of the Secretary-General. The proposed staffing complement would comprise one Chief HIV/AIDS Officer (P-4) post and one Driver (national General Service), both to be based in Bamako, and four HIV/AIDS Regional Officers (United Nations Volunteers) for each of the four regional offices (Kidal, Mopti, Gao and Timbuktu) (ibid., para. 59).

29. With respect to the proposed four United Nations Volunteer positions for each of the regional offices, the Advisory Committee notes that, by comparison, only two additional posts (1 P-3 and 1 Field Service) are proposed for the Integrated Mission Training Centre, with staff covering more than one location through visits (ibid., para. 58). Furthermore, in connection with the proposed Driver for the HIV/AIDS Unit, the Committee notes that the post would be located at Mission headquarters in Bamako and was informed, upon enquiry, that the function was needed in order to ensure independent movement of the Head of the Unit so as to facilitate the work in support of training sessions and awareness-raising campaigns, which require contact with people and entities outside Mission headquarters. The Committee was informed, upon enquiry, that planned official travel for the Chief HIV/AIDS Officer would also include four trips to conferences outside the mission area.

30. **The Advisory Committee recommends the establishment of two United Nations Volunteer positions to cover the four regional offices of the HIV/AIDS**

Unit. With respect to the proposed establishment of a post of Driver, the Committee is not convinced that there is an operational need for a stand-by driver for the Unit and recommends, in view of the existing capacities within MINUSMA headquarters in Bamako, that the function be performed by existing transport staff. The Committee further recommends that any related operational costs be adjusted accordingly.

Political Affairs Division

31. The Secretary-General proposes the establishment of four Political Affairs Officer (P-3) posts in the Political Affairs Division (ibid., para. 63). Upon enquiry, the Advisory Committee was informed that one Political Affairs Officer would be based in Gao and one in Kidal, while two would be based in Bamako. The functions of all four would be similar and include monitoring political developments, providing advice on relevant issues and maintaining regional contacts. **As the Committee requested, but did not receive, justification for the requirement to place two P-3 Political Affairs Officers in Bamako, when only one Officer is required in each of the other two locations, Gao and Kidal, it recommends against the establishment of one P-3 Political Affairs Officer. The Committee further recommends that any related operational costs be adjusted accordingly.**

Disarmament, Demobilization and Reintegration Section

32. The Secretary-General proposes the establishment of one United Nations Volunteer position (Information Technology Technician) (ibid., para. 73). Upon enquiry, the Advisory Committee was informed that the technician would provide support in the process of registering weapons and armed elements by developing and designing software, and would manage the Disarmament, Demobilization and Reintegration Section information management system in the field. The Committee questions the need for a dedicated information technology technician to design new software for the Section, in particular since its activities have been streamlined in other existing United Nations peacekeeping operations. **The Committee therefore recommends against the establishment of a United Nations Volunteer position in the Disarmament, Demobilization and Reintegration Section and recommends that information technology-related support be provided, as required, by the MINUSMA Communications and Information Technology Section. It further recommends that any related operational costs be adjusted accordingly.**

Establishment of the Contract Management Section

33. The Secretary-General proposes the establishment of the Contract Management Section, under the Office of the Deputy Chief of Mission, to comprise three units (the Advisory Unit, the Special Project Unit and the Operations Unit) and 10 posts (1 P-4, 3 P-3, 2 Field Service, 2 National Professional Officer and 2 national General Service) (ibid., paras. 37, 95 and 96). Upon enquiry, the Advisory Committee was informed that MINUSMA had initially established one Contract Management Officer (P-3) post embedded in the Procurement Section but that there was now a need to establish capacity for contract management and monitoring, with the phased implementation and awards of contracts over the 2013/14 and 2014/15 periods, so as to ensure that those roles are clearly separate from the Procurement Section. In addition, this would ensure a segregation of responsibilities between requisitioning, procurement and contract management entities, by specifying their

separate and distinct functions within the overall procurement process. The Committee was further informed that, for that purpose, MINUSMA had already redeployed the above-mentioned P-3 post from the Procurement Section but was not in a position to redeploy other posts to the Contract Management Section. **The Committee has no objection to the proposed establishment the new Contract Management Section and the related staffing proposal.**

34. **Subject to the recommendations in paragraphs 25 and 30-32 above, the Advisory Committee has no objection to the staffing changes and resources for civilian personnel proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Category	*Approved 2014/15*	*Proposed 2015/16*	*Variance*
Operational costs	373 628 900	458 767 100	85 138 200

35. The estimated requirements for operational costs during the period from 1 July 2015 to 30 June 2016 amount to $458,767,100, representing an increase of $85,138,200, or 22.8 per cent, compared with the apportionment for 2014/15. The higher requirement is attributable mainly to higher related costs under consultants, official travel, facilities and infrastructure, air transportation, and other supplies, services and equipment (see para. 20 above).

36. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain management initiative (A/69/839). **The Committee does not concur with the proposal of the Secretary-General to charge the missions for the entirety of those costs, and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of MINUSMA, the recommendation would result in reductions of $245,985 from the requirements for information technology, $220,800 for consultancy services and $331,200 for official travel.** Related upward adjustments to the resource requirements included in the Support Account are in the report of the Committee on this subject (A/69/860).

Consultants

37. The proposed budget includes a provision under consultants in the amount of $999,700, representing an increase of $480,600, or 92.6 per cent compared with the 2014/15 apportionment. The Secretary-General explains that the increase is mainly for expertise for non-training consultancy services in the areas of political affairs, stabilization and recovery, security sector reform, human rights and disarmament, demobilization and reintegration, as well as consultancy services in connection with mission deployment (see A/69/784, para. 127). Upon enquiry, the Advisory Committee was informed that a total of 22 non-training consultancies, ranging from one to six months, including consultancy services for airfield-related work under the supply chain management initiative (see above), were requested for 2015/16.

38. The Advisory Committee requested, but did not receive, an explanation as to the reasons for hiring outside consultants, in lieu of utilizing existing in-house United Nations capacity, for such functions as the preparation of background notes on regional peace and security issues, particularly on the impact of the Malian crisis on regional peace and security; the provision of technical guidance to the Security Sector Reform Section and national counterparts on security sector reform development and on security sector reform governance and oversight mechanisms; or for an institutional development consultant to be co-located with the Human Rights Section to support mandate implementation. **The Committee is of the view that some functions could be performed using existing United Nations in-house expertise and therefore recommends a reduction of 10 per cent ($74,300) to the proposed resources for consultants for 2015/16 for MINUSMA, in addition to the reduction of $220,800 for consultants recommended in paragraph 36 above.**

Official travel

39. The proposed budget includes a provision under official travel in the amount of $5,770,800, inclusive of $331,200 relating to official travel under the provision for the supply chain management initiative (see para. 36 above), representing an increase of $2,286,200, or 65.6 per cent, compared with 2014/15. As noted in the report of the Secretary-General, the higher requirements are attributable mainly to non-training-related travel for political consultations, workshops and meetings in support of the peace process, as well as training-related travel in connection with intensification of the Mission training programme in the context of improved deployment of Mission personnel (see A/69/784, para. 128).

40. The Advisory Committee was informed that the overall provision for official travel is inclusive of $1,958,000 for official travel outside of the mission area for non-training purposes. Upon enquiry, the Committee was provided with detailed travel requirements, showing the purpose of travel and the number of persons travelling per trip. The Committee notes that some non-training travel is planned, with multiple staff members expected to travel to New York and other locations outside the mission area multiple times during the year.

41. **The Advisory Committee has identified a number of issues related to the trips planned for 2015/16, such as multiple trips to the same or nearby destinations and the need for more frequent use of video- and teleconferencing. The Committee is of the view that consolidation of the travel requirements should be made and, therefore, recommends a reduction of 10 per cent ($195,800) to the proposed resources for official travel outside of the mission area (non-training) for 2015/16 for MINUSMA, in addition to the reduction of $331,200 for official travel recommended in paragraph 36 above.**

42. **The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (see A/69/787, para. 29).**

43. **Furthermore, the Advisory Committee is of the view that measures such as consolidation of trips and alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the**

disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see A/68/782, para. 199).

Facilities and infrastructure

44. The estimated requirements for facilities and infrastructure during the period from 1 July 2015 to 30 June 2016 amount to $148,077,700, representing an increase of $17,915,000, or 13.8 per cent, compared with the apportionment in the amount of $130,162,700 for 2014/15. As noted in paragraph 8 above, the Secretary-General has also requested, separately, additional resources in the amount of $70.3 million under this category which, if approved, would result in a total apportionment of $200.4 million under facilities and infrastructure for 2014/15 (see A/69/828). The Advisory Committee provides related comments and recommendations in the context of its report on the request of the Secretary-General for additional resources for MINUSMA for 2014/15 (A/69/889).

45. The Advisory Committee was provided, upon enquiry, with the construction programme for MINUSMA from 2013/14 to 2015/16. The programme shows that the Mission is continuing to steadily establish and expand its presence in various locations in northern Mali, with construction projects such as military camps of various sizes, aviation-related construction, engineering and field defence facilities and security-related enhancements. Since 2013/14, 7 construction projects have been completed or are under way through letters of assist (1 project completed and 6 projects ongoing or planned) and 23 using commercial contracts (4 projects completed and 19 projects ongoing or planned). In that connection, the Committee notes that the Logistics Service at the Global Service Centre at the United Nations Logistics Base at Brindisi, Italy, is providing support to MINUSMA in the development of statements of requirements/works for major engineering projects, as well as engineering start-up support (see A/69/585, paras. 10 (d) and (e)).

Air transportation

46. Under air transportation, the Secretary-General requests a provision in the amount of $153,249,800, representing an increase of $24,943,700, or 19.4 per cent, compared with the 2013/14 apportionment, owing to the planned deployment of both commercial and military unmanned aerial systems, as well as the equipment and services required for aviation activities in support of the troops deployed in the minor military camps (see A/69/784, paras. 34 and 132). The Advisory Committee was informed, upon request, that unmanned systems were deployed under letter-of-assist agreements, whereby such systems were provided by Member States, and through commercial contracts. The Committee was further informed that, under letter-of-assist agreements, MINUSMA currently operated two military unmanned aerial systems, which were equipped with a total of six unmanned aerial vehicles, and that, for 2015/16, two additional systems, which would be equipped with a total of eight such vehicles, were planned. The cost for both systems combined under letter-of-assist agreements with Member States was $9.6 million. With respect to commercially arranged unmanned aerial systems, none were currently on the ground; however, for 2015/16, two commercially arranged unmanned aerial systems were planned, at a total estimated cost of $10 million for both systems combined. The Committee notes that the specific budgetary provisions for unmanned aerial systems were not clearly presented in the reports of the Secretary-General. **In that**

connection, the Committee recalls that it expressed the view in its report on cross-cutting issues related to peacekeeping operations that there is a need for greater consistency and transparency in the budgeting for unmanned aerial systems in the budget proposals for peacekeeping operations (see A/69/839, para. 147).

Other supplies, services and equipment

47. The proposed budget includes a provision under other supplies, services and equipment in the amount of $85,545,700, representing an increase of $41,198,500, or 92.9 per cent, compared with the 2014/15 apportionment. As noted in paragraph 8 above, the Secretary-General has also requested, separately, additional resources in the amount of $10,036,300 under this category, which, if approved, would result in a total apportionment of $54,383,500 for other supplies, services and equipment for 2014/15 (A/69/828). The Advisory Committee provides related comments and recommendations in the context of its report on the request of the Secretary-General for additional resources for MINUSMA for 2014/15 (A/69/889).

48. Upon enquiry, the Advisory Committee was provided with further details and expected results with regard to the increase under this category in three areas. With respect to mine detection and mine clearing, the expected results are related to technical guidance for a national explosive ordnance disposal coordination centre, improvised explosive devices awareness training for all incoming troops deployed in northern Mali and the provision of support and advice on improved mitigation of explosive hazards. In the area of the disarmament, demobilization and reintegration programme, the expected results are related to the peaceful and voluntary disarmament operations in eight cantonment sites of four regions, as well as the implementation of community violence reduction projects in four regions of the north (Gao, Kidal, Mopti and Timbuktu). With respect to freight, the increased requirements are mainly attributable to the consolidation of this item under this heading in 2015/16.

49. The Advisory Committee was informed, upon enquiry, that an amount of $55 million was included under supplies, services and equipment for the purposes of mine detection and mine clearing services administered through contractual arrangements with the Mine Action Service. The aforementioned includes support and equipment for MINUSMA explosive ordnance disposal companies; on-site counter-improvised explosive devices training and response at various United Nations bases; improvised explosive devices awareness and response training; and capacity-building of the Malian defence and security forces.

Quick-impact projects

50. The proposed budget includes a provision for quick-impact projects in the amount of $3 million, which is unchanged compared with 2014/15. The Advisory Committee requested information on the status of implementation of the projects for 2013/14 and 2014/15 (see table below). The Committee notes that the report of the Secretary-General includes quick-impact projects under several MINUSMA components, for example, security stabilization and protection of civilians in northern Mali, as well as early recovery in northern Mali. In that connection, the Committee was informed, upon enquiry, that some quick-impact projects were included within the respective component as they provide support to local public

institutions, thereby reinforcing confidence in the Mission and its mandate. **The Committee encourages MINUSMA to select and implement the projects in a timely manner so that their quick impact can be achieved.**

Status of implementation of quick-impact projects for 2013/14 and 2014/15 (as at 29 April 2015)

2013/14

Status of project	*Number of projects*[a]	*Amount in United States dollars*	*Number of projects (percentage)*	*Amount (percentage)*
Completed projects	16	650 726.98	94.12	93.54
Under implementation	1	44 951.73	5.88	6.46
Total	**17**	**695 678.71**	**100**	**100**

[a] Excluding four cancelled projects that were cancelled owing to a deterioration in the security situation in Kidal.

2014/15

Status of project	*Number of projects*	*Amount in United States dollars*	*Number of projects (percentage)*	*Amount (percentage)*
Completed projects	3	96 055.40	3.12	3.20
Under implementation	68	2 087 793.14	70.83	69.59
Projects not yet started	25	816 085.88	26.05	27.21
Total	**96**	**2 999 934.42**	**100**	**100**

51. **Subject to its recommendations in paragraphs 36, 38 and 41 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

Other matters

Environmental management

52. With regard to measures taken in connection with environmental management, the Advisory Committee was informed, upon enquiry, that MINUSMA was implementing the Department of Peacekeeping Operations and Department of Field Support Environmental Policy for United Nations field missions, was conducting environmental visits in all MINUSMA locations to assess their environmental status and was delivering training on the environment to personnel in order to raise awareness on environmentally sensitive behaviour. With regard to applying lessons learned from other missions, the Committee was further informed that, on the basis of previous experience in the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, field missions were requested to install solar-powered water purification plants, as local conditions permit, and that the installation of solar-powered equipment was particularly well suited to northern Mali, which on average receives 8 to 12 hours of sunshine per day. The Committee was also informed that new containerized prefabricated ablution units had been fitted with solar power for water heating systems, including in the major camp

locations of Gao, Timbuktu and Kidal, and that such installations would be made mission-wide once camp constructions were complete.

53. The Advisory Committee recalls its comments on this subject in its report on cross-cutting issues related to peacekeeping operations, in which it highlighted the initiatives and progress of the Secretary-General in this respect, including the fact that MINUSMA was the first mission to deploy an environmental officer during the start-up phase in order to mainstream environmental protection in its operations (see A/68/782, para. 119 (c)). **The Committee notes the measures taken by MINUSMA in support of environmental protection and trusts that every effort will be made to minimize any adverse impact on the environment caused by the activities of the Mission. In that connection, the Committee continues to support efforts to mitigate the environmental impact of peacekeeping missions, including through collaboration with relevant United Nations agencies, in particular the United Nations Environment Programme, and reiterates the importance of prioritizing and intensifying the most effective measures and sharing best practices across all peacekeeping operations (ibid., para. 120).**

V. Conclusion

54. The actions to be taken by the General Assembly in connection with the financing of MINUSMA for the period from 1 July 2013 to 30 June 2014 are contained in section V of the budget performance report (A/69/593). **The Advisory Committee recommends that the unencumbered balance of $9,208,000 with respect to the period from 1 July 2013 to 30 June 2014, as well as other income and adjustments in the amount of $5,553,000 for the period ended 30 June 2014, be credited to Member States.**

55. The actions to be taken by the General Assembly in connection with the financing of MINUSMA are indicated in paragraph 137 of the proposed budget (A/69/784). **Taking into consideration its recommendations in paragraphs 25, 30, 31, 32, 36, 38 and 41 of the present report, the Advisory Committee recommends that the Assembly appropriate the amount of $934,430,400 gross for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of MINUSMA.**

Documentation

- Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2013 to 30 June 2014 (A/69/593)
- Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2015 to 30 June 2016 (A/69/784)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Multidimensional Integrated Stabilization Mission in Mali (A/68/782/Add.13)

- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/69/839)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/69/5/Vol.II)
- General Assembly resolution 68/259 on the financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali
- Security Council resolution 2164 (2014)

Annex

Summary of proposed changes, 1 July 2015 to 30 June 2016

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Joint Operations Centre	+4	P-3	Reporting Officer
	+4	UNV	Associate Reporting Officer
Subtotal	**+8**		
Communications and Public Information Division	+1	FS	Administrative Assistant
	+6	NGS	Language Assistant
	+2	NGS	Driver
Subtotal	**+9**		
Board of Inquiry	+1	FS	Board of Inquiry Assistant
	+1	UNV	Board of Inquiry Assistant
	+1	FS	Administrative Assistant
	-1	NGS	Administrative Assistant
Subtotal	**+2**		
Heads of Offices	+1	D-1	Head of Office (reclassification)
	-1	P-5	Head of Office (reclassification)
Subtotal	**–**		
Integrated Mission Training Centre	+1	P-3	Training Officer
	+1	FS	Administrative Assistant
Subtotal	**+2**		
HIV/AIDS Unit	+1	P-4	Chief HIV/AIDS Officer
	+4	UNV	HIV/AIDS Regional Officer
	+1	NGS	Driver
Subtotal	**+6**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1: political reconciliation and democratic governance			
Political Affairs Division	+1	D-2	Director of Political Affairs
	+2	P-4	Political Affairs Officer
	+4	P-3	Political Affairs Officer
	+4	NPO	Political Affairs Officer
Subtotal	**+11**		
Electoral Affairs Section	-1	P-4	Electoral Affairs Officer (reassigned to the Office of Stabilization and Early Recovery)
Subtotal	**-1**		
Component 2: security stabilization and protection of civilians in northern Mali			
Office of the Force Commander	-1	NGS	Language Assistant (redeployment to the Aviation Safety Section)
Subtotal	**-1**		
Civil Affairs Division	+1	P-5	Senior Civil Affairs Officer (reclassification from the P-4 level)
	-1	P-4	Civil Affairs Officer (reclassification to the P-5 level)
Subtotal	–		
Disarmament, Demobilization and Reintegration Section	+1	UNV	Information Technology Technician
Subtotal	**+1**		
Component 3: promotion and protection of human rights and justice			
Protection of Civilians Unit	+1	P-4	Protection of Civilians Officer
	+1	P-3	Protection of Civilians Officer
Subtotal	**+2**		
Child Protection Unit	+1	P-3	Child Protection Officer
	+1	NGS	Administrative Assistant
Subtotal	**+2**		
Human Rights Division	+5	NGS	Language Assistant
Subtotal	**+5**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 4: early recovery in northern Mali			
Office of Stabilization and Early Recovery	+1	P-4	Quick-impact Project Manager (reassignment from the Electoral Affairs Division)
	+3	NPO	Stabilization and Recovery Officer
	+4	UNV	Stabilization and Recovery Officer
Subtotal	**+8**		
Component 5: support			
Office of the Director of Mission Support			
Aviation Safety Unit	+1	FS	Aviation Safety Officer
	+2	NGS	Aviation Safety Assistant
	+1	NGS	Aviation Safety Assistant (redeployment from the Office of the Force Commander)
Subtotal	**+4**		
Environmental Unit	+1	UNV	Assistant Culture Officer
Subtotal	**+1**		
Office of the Deputy Director of Mission Support			
Staff Counselling and Welfare Unit	+1	UNV	Staff Counsellor
Subtotal	**+1**		
Regional Administrative Offices	+1	P-5	Regional Administrative Officer
	-1	P-4	Regional Administrative Officer
Subtotal	–		
Communications and Information Technology Section	+3	FS	Telecommunication Officer
	+4	FS	Information Systems Officer
	+4	FS	Telecommunication Assistant
	+4	FS	Information Systems Assistant
	+2	NGS	Telecommunication Assistant
	+2	NGS	Information Systems Assistant
	+1	NGS	Mail Assistant
	+1	P-4	Information Systems Officer (reclassification)
	-1	P-3	Telecommunication Officer (reclassification)
	+1	P-3	Information Systems Officer (reclassification)

Office Section Unit	*Number*	*Level*	*Description*
	-1	P-2	Associate Information Systems Officer (reclassification)
	+1	FS (PL)	Information Systems Officer (reclassification)
	-1	FS (OL)	Information Systems Officer (reclassification)
	-1	FS	Communications and Information Technology Assistant (redeployment to the Supply Section)
	-1	NGS	Communications and Information Technology Assistant (redeployment to the Supply Section)
	-1	P-4	Geographic Information Systems Officer
	-1	P-3	Geographic Information Systems Officer
	-1	FS	Telecommunications Officer
	-2	FS	Information Technology Officer
	-4	NGS	Communications Assistant
	-4	NGS	Information Technology Assistant
	-1	NGS	Geographic Information Systems Assistant
Subtotal	**+4**		
Budget and Finance Section	+2	NGS	Finance Assistant
	+2	UNV	Finance Assistant
Subtotal	**+4**		
Procurement Section	-1	P-3	Contract Management Officer (redeployment to the Contract Management Section)
Subtotal	**-1**		
Contract Management Section	+1	P-4	Contract Management Officer
	+2	P-3	Contract Management Officer
	+1	P-3	Contract Management Officer (redeployment from the Procurement Section)
	+2	FS	Contract Management Assistant
	+1	NPO	Contract Management Officer
	+1	NPO	Contract Management Assistant
	+2	NGS	Contract Management Assistant
Subtotal	**+10**		
Service Delivery			
Joint Logistics Operations Centre	+1	P-4	Contingent-owned Equipment Officer (redeployment from the Property Management Section)
	+2	FS	Contingent-owned Equipment Officer (redeployment from the Property Management Section)

Office Section Unit	*Number*	*Level*	*Description*
	+3	FS	Contingent-owned Equipment Assistant (redeployment from the Property Management Section)
	+1	NGS	Contingent-owned Equipment Assistant (redeployment from the Property Management Section)
	+2	UNV	Contingent-owned Equipment Assistant (redeployment from the Property Management Section)
Subtotal	**+9**		
Transport Section	-1	FS	Transport Assistant (redeployment to the Supply Section)
Subtotal	**-1**		
Aviation Section	+13	FS	Air Operations Assistant
	+1	NGS	Air Operations Assistant
	-6	NGS	Air Operations Assistant
Subtotal	**+8**		
Movement Control Section	+1	FS	Movement Control Officer
	+1	FS	Movement Control Assistant
	+2	UNV	Movement Control Assistant
Subtotal	**+4**		
Supply Section	+1	FS	Fuel Assistant
	+1	FS	Fuel Assistant (redeployment from the Engineering Section)
	+1	FS	Fuel Assistant (redeployment from the Communications and Information Technology Section)
	+1	FS	Fuel Assistant (redeployment from the Transport Section)
	+1	FS	Rations Assistant
	+1	NGS	Fuel Assistant (redeployment from the Communications and Information Technology Section)
	+2	NGS	Fuel Assistant (redeployment from the Engineering Section)
	+1	NGS	Rations Assistant
	+1	UNV	Fuel Assistant
	+1	P-3	Budget Officer (reclassification)
	-1	FS	Budget Officer (reclassification)
	+1	P-4	Supply Officer (reclassification)
	-1	P-3	Supply Officer (reclassification)
Subtotal	**+10**		

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	+5	FS	Engineering Assistant
	-1	FS	Fuel Assistant (redeployment to the Supply Section)
	-2	NGS	Fuel Assistant (redeployment to the Supply Section)
	+3	UNV	Engineering Assistant
Subtotal	**+5**		
Medical Section	+2	P-3	Medical Officer
	+1	FS	Nurse/Paramedic
	+2	UNV	Medical Officer
Subtotal	**+5**		
Property Management Section	-1	P-4	Contingent-owned Equipment Officer (redeployment to the Joint Logistics Operations Centre)
	-2	FS	Contingent-owned Equipment Officer (redeployment to the Joint Logistics Operations Centre)
	-3	FS	Contingent-owned Equipment Assistant (redeployment to the Joint Logistics Operations Centre)
	-1	NGS	Contingent-owned Equipment Assistant (redeployment to the Joint Logistics Operations Centre)
	-2	UNV	Contingent-owned Equipment Assistant (redeployment to the Joint Logistics Operations Centre)
Subtotal	**-9**		
Total			
Subtotal, international	**+61**		
Subtotal, national	**+21**		
Subtotal, UNV	**+26**		
Subtotal, general temporary assistance	–		
Total	**+108**		

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; OL, Other level; PL, Principal level; UNV, United Nations Volunteer.

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Agenda item 165
Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Mission for the Referendum in Western Sahara

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$58,404,000
Expenditure for 2013/14	$55,819,100
Unencumbered balance for 2013/14	$2,584,900
Appropriation for 2014/15	$53,918,400
Projected expenditure for 2014/15[a]	$53,336,000
Estimated unencumbered balance for 2014/15[a]	$582,400
Proposal submitted by the Secretary-General for 2015/16	$53,257,200
Recommendation of the Advisory Committee for 2015/16	$52,441,700

[a] Estimates as at 31 January 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions, contained in paragraphs 20 and 37 below, would entail a reduction of $815,500 to the proposed budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2015 to 30 June 2016. The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of MINURSO, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 20 March 2015. The documents reviewed and those used for background by the Committee in its consideration of the financing of MINURSO are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations and on the overview of the financing of United Nations peacekeeping operations can be found in its related reports (A/69/838 and A/69/839, respectively).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. In its resolution 67/283, the General Assembly decided to appropriate an amount of $58,404,000 gross ($55,982,000 net) for the maintenance of MINURSO for the period from 1 July 2013 to 30 June 2014. Total expenditure for the period amounted to $55,819,100 gross ($53,376,200 net), resulting in an unencumbered balance of $2,584,900 gross ($2,605,800 net), which represents, in gross terms, 4.4 per cent of the total appropriation.

4. The underexpenditure was owing to reduced requirements under: (a) military observers ($614,400, or 10.6 per cent) resulting mainly from lower actual travel costs; (b) air transportation ($3,691,600, or 24.7 per cent) owing mainly to reduced costs under the new contract for rotary-wing aircraft as from September 2013; lower requirements for petrol, oil and lubricants owing to a reduced number of flying hours and lower-than-budgeted aviation fuel costs; and (c) communications ($603,100, or 38.2 per cent) attributable to lower expenditure in commercial communications resulting from the delayed implementation of a planned team site Internet service improvement project. The underexpenditure was partly offset by higher than planned expenditure under: (a) facilities and infrastructure ($1,763,300, or 55.4 per cent) attributable mainly to the acquisition of prefabricated building units, replacement of water systems and higher-than-budgeted generator fuel costs; and (b) communications ($809,000 or 80.1 per cent) owing mainly to the replacement of obsolete equipment and some bookkeeping errors (see paras. 40-42 below). A detailed analysis of variances is provided in section IV of the relevant budget performance report (A/69/595).

5. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016.

III. Financial position and information on performance for the current period

6. The Advisory Committee was informed that, as at 18 February 2014, a total of $1,076,963,000 had been assessed on Member States in respect of MINURSO since its inception. Payments received as at the same date amounted to $1,036,201,000, leaving an outstanding balance of $40,762,000. The Committee was also informed that payments totalling $1,039,000 had been made during the year for troop costs up to 31 July 2014, and that an amount of $133,000 was owed for the period from 1 August to 31 December 2014. As at 31 December 2014, claims for contingent-owned equipment up to 30 September 2014 had been certified and all claims up to 30 June 2014 paid; the balance owed amounted to $114,000. With regard to death and disability compensation, a total of $80,000 had been paid for two claims since the inception of the Mission and an amount of $10,000 had been obligated to cover possible claims. The available cash as at 23 February 2015 was $4,900,000. Taking into account a three-month operating reserve of $13,343,600 (excluding reimbursements for troop-contributing countries), the Mission had a cash shortfall of $8,443,600.

7. **The Advisory Committee notes with concern that the cash position of the Mission was $4,900,000 as at 23 February 2015, which represents a shortfall of $8,443,600 when considering the required three-month operating cash reserve of $13,343,600. The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.[1] The Committee also reiterates that the Secretary-General should continue exploring available options to address the issue of late payment of assessed contributions, such as reviewing existing mechanisms for issuing assessment letters, following up on outstanding assessments, and engaging more actively with Member States (see A/69/827, para. 17).**

8. The Advisory Committee was provided with information on the incumbency of MINURSO military and civilian personnel as at 31 January 2015, as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	203	198	2.5
Military contingent personnel	27	26	3.7
United Nations police	12	6	50
Posts			
International staff	91	84	7.7
National staff	171	163	4.7
United Nations Volunteers	16	12	25

[a] Represents the highest authorized strength for the period.

[1] See also General Assembly resolutions 54/249, 56/253, 62/236, 64/243, 65/293, 66/246, 67/276 and 68/290.

9. The Advisory Committee was also provided with information showing current and projected expenditure for the period from 1 July 2014 to 30 June 2015, with reasons for variances. Expenditure for the period as at 31 January 2015 amounted to $35,384,800 against an appropriation of $53,918,400 gross ($51,637,600 net). At the end of the current financial period, the Mission projects total expenditure of $53,336,000, reflecting an underexpenditure of $583,000, or 1.1 per cent, of the approved appropriation for the 2014/15 financial period.

10. The Advisory Committee was informed that the projected underexpenditures for 2014/15 reflected the net effect of both lower- and higher-than-budgeted requirements under various categories of expenditure. Underexpenditures are projected under: (a) national staff ($1,139,000, or 19.3 per cent) owing to a higher-than-budgeted vacancy rate and currency exchange rate fluctuations; and (b) air transportation ($465,000, or 4.2 per cent) owing to a reduction in flying hours and associated fuel costs, as well as currency exchange rate variations. The reduced requirements were expected to be largely offset by higher-than-budgeted requirements under: (a) international staff ($445,000, or 2.7 per cent) owing to increased expenditure associated with the arrival and installation of several new staff; (b) facilities and infrastructure ($350,000, or 12.7 per cent) owing to increased expenditure associated with engineering survey costs, the cost of engaging a geographical information systems (GIS) specialist from the Global Service Centre, as well as material for the deep-water wells project; and (c) other supplies, services and equipment ($300,000, or 6.7 per cent) owing to unbudgeted requirements for international individual contractors to serve as drivers, particularly on the east side of the berm.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

Mandate and planned results

11. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate, to 30 April 2015, was authorized by the Council in its resolution 2152 (2014). In his report on the proposed budget, the Secretary-General indicates that, during the budget period, MINURSO would: continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions; facilitate the work of the Office of the United Nations High Commissioner for Refugees in implementing and seeking to expand the programme of confidence-building measures through the provision of United Nations police officers to monitor family visits; provide logistical support to the African Union representatives in Laayoune; and conduct surveys and maintain the volume of clearance of hazardous areas contaminated by mines and other explosive remnants of war on the east side of the berm in cooperation with a non-governmental organization.

12. The Secretary-General further indicates that the Mission envisages mine action activities for clearance through subsurface demining of 5 million m² in 2015/16 compared with 4.5 million m² cleared in 2013/14 and an expected 8.5 million m² in 2014/15. The Secretary-General indicates that the anticipated decrease in productivity in 2015/16 is attributable to a change in the terrain covered by the

demining teams, and the use of different methodologies in the demining operations (see also para. 39 below).

13. With regard to the Mission's military component, the Secretary-General notes that, in April 2014, the Security Council approved an increase of 15 United Nations military observers, from 203 to 218, to assist the Mission's ceasefire monitoring programme and that the provisions for the observers were included in the proposed budget. The Secretary-General also indicates that the Mission continues to face an increase in monitoring challenges, which is related to the growth in military dispositions west of the berm in response to regional threats. In the light of changing needs on the ground, the Secretary-General indicates that the Mission's military observers are running a tight patrolling schedule, amounting to over 100,000 km of ground patrols per month, and from 40 to 50 helicopter patrols, with observers visiting more than 250 headquarters units, as well as more than 1,500 subunits every month. The Secretary-General further indicates that the activities and initiatives for the proposed budget for 2015/16 include an improvement in the overall military strength at team sites, the realignment of the organizational structure in accordance with the civilian staffing review, the upgrading of facilities at team sites, the drilling of water wells at Bir Lahlou and the replacement of obsolete and written-off assets.

Resource requirements

14. The proposed budget for MINURSO for the period from 1 July 2015 to 30 June 2016 amounts to $53,257,200 gross ($51,006,000 net), representing a decrease of $661,200, or 1.2 per cent, in gross terms, compared with the appropriation of $53,918,400 for 2014/15. The Advisory Committee notes that compared with the projected expenditure of $53,336,000 for 2014/15 (see para. 9 above), the proposed decrease in resources for 2015/16 would amount to $78,800, or 0.15 per cent, of the projected expenditure. This decrease is attributable mainly to: (a) decreased provisions for civilian personnel owing to a decrease in the rate of post adjustment for international staff, a net reduction of two international staff and three national staff, as well as currency exchange fluctuations between the United States dollar and the Moroccan dirham; and (b) ground transportation, owing mainly to the Mission's decision to acquire 20 light passenger vehicles and two 4x4 trucks from the surplus stock of other missions, as opposed to completing purchases that were budgeted in the 2014/15 period. The reduced requirements are partially offset by increases under: (a) military observers, resulting from the provisions for 15 additional military observers as per Security Council resolution 2152 (2014); (b) facilities and infrastructure, owing mainly to increased requirements for an engineering project to drill deep-water wells, as well as spare parts and supplies for generators and water purification systems; (c) air transportation, owing mainly to higher rental and operational costs for fixed-wing aircraft as the result of higher contract costs and higher requirements for air navigation and ground handling services; and (d) other supplies, services and equipment, owing mainly to the inclusion of freight and related costs for all acquisition of assets and equipment against one budget line under this class of expenditure, instead of recording them under the respective asset and equipment categories. Detailed information on the financial resources requested and an analysis of the variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (A/69/730).

15. The Advisory Committee notes that for the 2015/16 period, budgeted voluntary contributions in kind would amount to $2,071,679, comprising contributions from the Government of Morocco ($1,718,345) and the Government of Algeria ($353,334) (A/69/730, sect. II.A). Furthermore, non-budgeted contributions under the status-of-mission agreement, in respect of accommodation, are estimated at $1,476,000, comprising contributions from the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000) (A/69/730, sect. II.B). **The Advisory Committee notes the continued voluntary contributions with appreciation.**

Military and police personnel

Category	*Approved 2014/15*	*Proposed 2015/16*[a]	*Variance*
Military observers	203	218	15
Military contingent personnel	27	27	–
United Nations police	12	12	–

[a] Represents the highest authorized strength for the period.

16. The proposed budget for military and police personnel for the period from 1 July 2015 to 30 June 2016 amounts to $7,106,700, an increase of $135,700, or 1.9 per cent, compared with the apportionment of $6,971,000 for 2014/15. The increase is owing mainly to higher requirements for military observers, reflecting the 15 additional military observers authorized by the Security Council in its resolution 2152 (2014) and for which no provision was made in the 2014/15 budget period (see para. 14 above). **The Advisory Committee recommends approval of the level of resources proposed under military and police personnel.**

Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*[a]	*Variance*
International staff	91	89	(2)
National staff	171	168	(3)
United Nations Volunteers	16	16	–
Government-provided personnel	10	10	–
Total	**288**	**283**	**(5)**

[a] Represents the highest level of authorized/proposed strength.

17. The estimated requirement for civilian personnel for the period from 1 July 2015 to 30 June 2016 amounts to $21,984,700, reflecting a decrease of $965,800, or 4.2 per cent, when compared with the apportionment for 2014/15. The reduced requirements for 2015/16 are related mainly to the proposed net reduction of five posts, the revised salary scale for international staff, and the appreciation of the United States dollar against the Moroccan dirham.

Vacancy rates

18. The vacancy factors applied to the cost estimates for civilian personnel for 2015/16 are: 4 per cent for international staff, 4 per cent for national General

Service staff, 6 per cent for United Nations Volunteers and 60 per cent for Government-provided personnel. The above vacancy factors remain unchanged when compared with the vacancy factors applied in the 2014/15 period, with the exception of the international staff category, which was budgeted at 3 per cent in 2014/15. The proposed vacancy factors are explained in paragraph 45 of the proposed budget (A/69/730).

19. According to the information provided to the Advisory Committee during its consideration of the Secretary-General's report, the actual vacancy rates as at 31 January 2015 were as follows: 50 per cent for United Nations police; 7.7 per cent for international staff; 4.7 per cent for national General Service staff; 25 per cent for United Nations Volunteers; and 70 per cent for Government-provided personnel. **The Advisory Committee reiterates the view expressed in its report on cross-cutting issues related to peacekeeping operations that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors.** In this regard, clear justification should be provided in budget documents for the rates used, particularly when they differ from the actual rates at the time of budget preparation (see A/66/718, para. 36). **In view of the foregoing, the Advisory Committee recommends that the General Assembly request the Secretary-General to apply vacancy factors of: 8 per cent for international staff; 5 per cent for national General Service staff; 20 per cent for United Nations Volunteers; and 70 per cent for Government-provided personnel of MINURSO for the 2015/16 period; and that any related operational costs should be adjusted, as appropriate.**

Nationalization of international posts

20. The Advisory Committee recalls that it has consistently emphasized the importance of using national staff as appropriate and building national capacity, most recently its previous report (A/68/782/Add.3, para. 24), in which it encouraged the Secretary-General to continue to seek opportunities for the nationalization of posts. In his budget proposals for 2015/16, the Secretary-General proposes two posts for nationalization (see paras. 23 and 24 below). During its consideration of the proposals, the Advisory Committee was informed that the nationalization of posts was significantly limited by the specific political status of the Mission's area of operations, whereby national staff were unable to cross east or west of the berm, which divides the mission area between the two parties to the conflict.

Support provided to the Global Service Centre for Umoja

21. The Advisory Committee notes that the increased requirements under national staff for the 2013/14 period were owing in part to the support provided by the Mission to the Global Service Centre for Umoja master data maintenance during the period. Upon enquiry, the Committee was informed that, in connection with the rollout of Umoja in 2013, 18 national staff posts from various field missions, including MINURSO, had been made available to the Centre during 2013/14, and continuing into 2014/15. The Committee was also informed that owing to the temporary nature of the requirement, none of the posts had their location changed from the original missions; therefore, all staffing costs associated with this work, which was undertaken at the Global Service Centre, were charged to the original missions, even though the staff involved were under the administrative management

of the Centre. The Advisory Committee comments further on this matter in its report on cross-cutting issues related to peacekeeping operations (A/69/839).

Recommendations on posts

Conversion

22. A total of two Field Service posts are proposed for conversion to national General Service posts as recommended by the civilian staffing review, as follows:

(a) In the Property Management Section, one post of Receiving and Inspection Assistant is proposed for conversion from the Field Service category to a national General Service post;

(b) In the Aviation Section, one post of Movement Control Assistant is proposed for conversion from the Field Service category to a national General Service post.

23. **The Advisory Committee recommends the conversion of the above posts, as proposed by the Secretary-General.**

Abolishment

24. The Secretary-General proposes to abolish a total of six posts, mainly in the support component, comprising 1 Field Service and 5 national General Service posts as follows:

(a) In the Security Section, one post of Security Officer (Field Service), the functions of which will be absorbed by the remaining staff of the Section;

(b) In the Office of the Chief of the Logistics Operations Centre, two national General Service posts, one Warehouse Assistant and one Material and Asset Assistant, owing to a warehouse consolidation. It is indicated that the functions of the two posts would be outsourced;

(c) In the Aviation Section, three national General Service posts of Air Operations Assistant, as recommended by the civilian staffing review. It is indicated that the functions of the three posts would be outsourced.

25. Upon inquiry, the Advisory Committee was informed that the Mission had an existing contractual support service arrangement through which the functions of the national General Service posts proposed for abolishment could be outsourced. The Committee was informed that, at an estimated monthly cost of $2,879 each, the budgeted annual cost of the five posts was $172,740. In comparison, the Committee was informed that at an estimated monthly cost of $700 each, the annual cost of an equivalent number of skilled workers under the contractual support service arrangement was $42,000, which would translate into annual savings of $130,740.

26. **The Advisory Committee has no objection to the abolishment of the above posts, as proposed by the Secretary-General.**

Reclassification

27. The Secretary-General proposes to reclassify the post of Chief Security Officer from the P-3 to the P-4 level in order to better meet the security needs of the Mission. In paragraph 31 of his report, the Secretary-General indicated that the

reclassification would attract an experienced security professional to lead the Security Section and manage, guide and plan so as to assess threats and improve the security situation. He also indicated that the proposal was in line with the recommendation of the civilian staffing review. Upon inquiry, the Advisory Committee was informed that, owing to operational requirements, security and managerial responsibilities, and in line with other missions of comparable size, the Mission needed a Chief Security Officer at the P-4 level. **The Advisory Committee has no objection to the proposed reclassification.**

New post

28. The Secretary-General proposes the establishment of one post of Deputy Chief Security Officer at the P-3 level and indicates that the functions of the post are critical to providing support to the Chief Security Officer, and in his or her absence, to act as Officer-in-charge with respect to providing advice to the Special Representative of the Secretary-General. He further indicates that this proposal is in line with the recommendation of the civilian staffing review, in recognition of the fact that MINURSO is located in 280,000 km^2 of desert land and that the Security Section has the primary responsibility for ensuring the safety and security of 19 United Nations offices around the area and more than 992 personnel. **The Advisory Committee has no objection to the new post proposed by the Secretary-General.**

Change of functional title

29. In line with the civilian staffing review, the Secretary-General proposes the following changes in functional title:

(a) One post at the D-1 level in the Office of the Special Representative of the Secretary-General to be changed from Senior Political Adviser to Chief of Staff to better align the title with the functions of the position, which have evolved over time as explained in paragraph 25 of the Secretary-General's report;

(b) One post in the Office of the Chief of Mission Support at the P-5 level to be changed from Chief of Technical Services to Deputy Chief of Mission Support so as to assist the Chief of Mission Support in discharging his or her duties by overseeing the day-to-day operations of the Service, which will enable the Chief to devote time to strategic issues so as to improve the efficiency and effectiveness of the operations of the Mission.

30. **The Advisory Committee recommends the changes in functional title proposed by the Secretary-General.**

Redeployment

31. The Secretary-General proposes to redeploy two posts in line with the recommendation of the civilian staffing review as follows:

(a) One post of Training Officer at the P-3 level from the Training Unit in the Office of Chief of Mission Support to the Human Resources Section in order to support and merge some functions of the Training Unit with key human resources strategic functions, such as career management and staff development, giving particular attention to the nationalization of posts and national staff development (ibid., para. 36);

(b) One national General Service post from the Aviation Section to the Office of Chief of Mission Support to ensure that the functions of the Mail and Pouch Unit are within the service line structure, and also ensure effective coordination with United Nations Headquarters regarding diplomatic pouch services, the distribution of internal mail, and sensitive correspondence with vendors (ibid., para. 35).

32. **The Advisory Committee has no objection to the redeployments proposed by the Secretary-General.**

Reassignment

33. The Secretary-General proposes the reassignment of two posts/positions as follows:

(a) One post of Administrative Assistant in the Office of the Special Representative of the Secretary-General to be reassigned as Interpreter in the same Office, mainly to perform the functions of an interpreter in addition to administrative functions. In paragraph 26 of his report, the Secretary-General indicates that the need for the post was determined by the civilian staffing review considering that the Office handles highly sensitive material from the parties to the conflict and requires an impartial interpreter for meetings between the Special Representative and visiting officials. Upon inquiry, the Advisory Committee was informed that 50 per cent of the functions of the post would be allocated to interpretation and translation for the Special Representative of the Secretary-General in the Arabic and French languages and 50 per cent would be allocated to administrative functions in the Office;

(b) One United Nations Volunteer position of Air Operations Assistant in the Aviation Section to be reassigned to the Human Resources Section as Training Assistant to strengthen the Training Unit in the light of the increase in the workload as a result of the implementation of Umoja and other change initiatives, such as quality assurance, staff management and counselling, as well as staff development, with an emphasis on capacity-building of national staff. In addition, the Secretary-General indicates that the incumbent of the reassigned position will assist with the administration of entitlements for military and police personnel (ibid., para. 37).

34. **The Advisory Committee has no objection to the reassignments proposed by the Secretary-General.**

Operational costs

(United States dollars)

	Approved 2014/15	*Proposed 2015/16*	*Variance*
Operational costs	23 996 900	24 165 800	168 900

35. The estimated requirements for operational costs in the period from 1 July 2015 to 30 June 2016 amount to $24,165,800, representing an increase of $168,900, or 0.7 per cent, compared with the apportionment for 2014/15.

36. The Committee's report on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes be apportioned to individual mission budgets,

including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain initiative (A/69/839). **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of those costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the report on cross-cutting issues contains a summary of the Committee's recommended reductions by mission. **In the case of MINURSO, this recommendation would result in a reduction of $12,500 from the requirements for information technology, $11,200 for consultancy services and $16,800 for official travel, respectively. Related upward adjustments to the resource requirements included in the support account are in the report of the Committee on this subject (A/69/860).**

Ground transportation

37. Estimated requirements for ground transportation for the 2015/16 period amount to $1,164,500, a decrease of $619,700, or 34.7 per cent, when compared with the apportionment for 2014/15. The reduced requirements are attributable mainly to the Mission's decision to acquire 20 light passenger vehicles and two four-wheel-drive trucks from the surplus stock of other missions, instead of purchasing new ones. **The Advisory Committee takes note of this measure and reiterates that the transfer of surplus property from one operation to another should be at fair market value following a recommendation by a review body, as stipulated in financial rule 105.23 (c) (A/68/782, para. 139). Furthermore, the Committee is of the view that, whenever possible, missions should be encouraged to acquire surplus assets from other missions before considering the acquisition of new assets.**

Mine detection and mine-clearing services

38. The estimated requirements for mine detection and mine clearing are included under other supplies, services and equipment, and amount to $3,189,200 for the 2015/16 period, an increase of $60,600, or 1.9 per cent, when compared with the apportionment for 2014/15. As indicated in paragraph 12 above, the Mission anticipates a decrease in productivity in 2015/16 owing to a change in the terrain covered by the demining teams and the use of different methodologies in demining. Upon inquiry, the Advisory Committee was informed that, based on the current survey and clearance capacity on the ground, the Mission estimated that it would take approximately 10 years to address high and medium threat areas east of the berm, covering an area of 91,367,589 m², which excluded the 5 km buffer strip. The Committee was further informed that the daily clearance rate varied between 1,000 to 20,000 m² per day and was determined by factors such as the terrain, the nature of the threat, including landmines or cluster munitions, and the methodology used to address the specific threat area. The Committee was informed that cluster strike areas comprised 60 per cent of those threat areas, while the remaining 40 per cent were minefields. **The Advisory Committee encourages the Secretary-General to make efforts to enhance the rate of mine clearance, including by taking advantage of emerging methods.** The Committee addressed this issue in more detail in its report on cross-cutting issues related to peacekeeping operations (A/68/782, paras. 122 to 126).

Other matters

39. During its consideration of the Secretary-General's budget proposals, the Advisory Committee noted irregularities in the reporting of expenditure for rations under the resources categories for military observers and military contingents in the financial performance reporting for 2013/14 and for the period from 1 July 2014 to 31 January 2015 in 2014/15. In particular, the Committee noted that in 2013/14, there was a reported underexpenditure of $341,400, or 46.6 per cent, of the approved resources for rations under military observers and an erroneous net credit balance of $13,000 in the reported expenditure under military contingents. Upon inquiry, the Advisory Committee was informed that while the expenditure for rations had been lower than budgeted in 2013/14, it still amounted to some $1.2 million, most of which had been erroneously recorded under other expenditure accounts. Furthermore, the Committee was informed that it was no longer possible to correct those errors.

40. As for the period from 1 July 2014 to 31 January 2015, the Advisory Committee noted that expenditure amounting to $79,300 had been recorded against approved resources of $730,600 for the year for military observers, while during the same period, expenditure amounting to $545,600 had been recorded against approved resources of $31,700 for the year for military contingents. Upon inquiry, the Advisory Committee was informed that owing to erroneous bookkeeping, expenditure for rations for military observers had been recorded under military contingents. The Committee was also informed that the Mission was in the process of aligning the recording of expenditures for rations against the correct resource categories and that the necessary bookkeeping adjustments would be made to correct the errors.

41. **In view of the foregoing information, the Advisory Committee expresses its concern regarding the expenditure figures reported in the financial statements of MINURSO and the budget estimates into which they have been factored. The Committee is of the view that the bookkeeping errors may indicate weaknesses in the financial accounting process, which may have an impact on the accuracy and reliability of the Mission's budget estimates for 2015/16. The Committee trusts that, in addition to rectifying the errors relating to the current period (2014/15), action will be taken to fully address the underlying weaknesses before the next budget submission for MINURSO.**

V. Conclusion

42. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2013 to 30 June 2014 are indicated in paragraph 53 of the performance report (A/69/595). **The Advisory Committee recommends that the unencumbered balance of $2,584,900 for the period from 1 July 2013 to 30 June 2014, as well as other income/adjustments in the amount of $901,000 for the period ended 30 June 2014, be credited to Member States.**

43. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 69 of the proposed budget (A/69/730). **Taking into account its recommendations in paragraph 1 above, the Advisory Committee**

recommends that the overall requirement proposed by the Secretary-General be reduced by $815,500. Accordingly, the Committee recommends that the General Assembly appropriate an amount of $52,441,700 for the maintenance of MINURSO for the 12-month period from 1 July 2015 to 30 June 2016 should the Security Council decide to extend the mandate of MINURSO.

Documentation

- Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2013 to 30 June 2014 (A/69/595)
- Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2015 to 30 June 2016 (A/69/730)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Mission for the Referendum in Western Sahara (A/68/782/Add.3)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to peacekeeping operations (A/68/782)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/69/5 (Vol. II))
- Security Council resolution 2152 (2014)
- General Assembly resolution 68/296 on the financing of the United Nations Mission for the Referendum in Western Sahara

Annex I

Current and projected expenditures for the period from 1 July 2014 to 30 June 2015

(Thousands of United States dollars)

	1 July 2014 to 31 January 2015			*Projected 1 February to 30 June 2015*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2014 15*	*Estimated unencumbered balance as at 30 June 2015*	*Variance (percentage)*	
	(1)	*(2)*	*(3) (1)-(2)*	*(4)*	*(5) (2)+(4)*	*(6) (1)-(5)*	*(7) (6) (1)*	*Reasons for variance*
Military and police personnel								
Military observers	5 807	2 727	3 080	3 046	5 773	34	0.6	Ration costs which were budgeted under military observers were charged to military contingents.
Military contingents	903	1 167	(264)	(279)	888	15	1.7	Adjustments are being made to correct this error.
United Nations police	261	61	200	63	124	138	52.6	Variance is owing to reduced number of police officers deployed, pending resumption of confidence-building measures programme.
Formed police	–	–	–	–	–	–	–	
Subtotal	**6 971**	**3 955**	**3 016**	**2 830**	**6 785**	**186**	**2.7**	
Civilian personnel								
International staff	16 392	9 634	6 758	7 202	16 836	(445)	(2.7)	Higher expenditure in international staff cost is owing to arrival in the Mission of several new staff members who are entitled to receive travel allowances and installation grants for their families as well, since MINURSO is a family duty station.
National staff	5 917	3 195	2 722	1 583	4 778	1 139	19.3	Variance is owing mainly to higher vacancy rate than budgeted and foreign exchange fluctuations.
United Nations Volunteers	563	251	312	169	420	143	25.4	Variance is owing to reduced number of United Nations Volunteers assigned during the first half of the year.
General temporary assistance	–	–	–	–	–	–	–	

	1 July 2014 to 31 January 2015			Projected 1 February to 30 June 2015				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2014/15*	*Estimated unencumbered balance as at 30 June 2015*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Government-provided personnel	79	12	67	24	36	43	54.4	Variance is owing to reduced number of African Union Government personnel assigned in the Mission.
Subtotal	**22 951**	**13 092**	**9 859**	**8 978**	**22 070**	**881**	**3.8**	
Operational costs								
Civilian electoral observers	–	–	–	–	–	–	–	
Consultants	15	151	(136)	(136)	15	–	–	Charges for individual contractors were erroneously recorded against consultant account. The Mission is in the process to reverse the charges and record it against the correct budget line item.
Official travel	716	347	369	369	716	–	–	
Facilities and infrastructure	2 745	1 873	872	1 222	3 095	(350)	(12.7)	The increased expenditure is the result of engineering survey costs, the cost of bringing a GIS Specialist from the United Nations Logistics Base in Brindisi, Italy, overhead tanks, solar pumps as well as piping and other connection to the team site for the drilling of deep-water wells to be executed in 2015/16.
Ground transportation	1 784	1 140	644	944	2 084	(300)	(16.8)	Variance is owing to increased requirements for vehicle spare parts, tires and batteries, including unforeseen requirements for spare parts for plant equipment and truck. Also, the Mission intends to purchase fuel modules, cargo and water trailers and set up a tire repair facility within the vehicle workshop.
Air transportation	11 036	9 924	1 112	647	10 571	465	4.2	Projected underexpenditures are owing to fewer flying hours conducted during the past six months than budgeted. The reduced fuel costs and exchange rate fluctuations also contributed to savings.

	1 July 2014 to 31 January 2015			Projected 1 February to 30 June 2015				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2014/15*	*Estimated unencumbered balance as at 30 June 2015*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1)-(2)*	*(4)*	*(5) = (2)+(4)*	*(6) = (1)-(5)*	*(7) = (6)÷(1)*	*Reasons for variance*
Naval transportation	–	–	–	–	–	–	–	
Communications	1 796	544	1 252	1 252	1 796	0	0.0	
Information technology	1 262	1 121	141	141	1 262	(0)	(0.0)	
Medical	139	59	80	80	139	0	0.0	
Special equipment	–	–	–	–	–	–	–	
Other supplies, services and equipment	4 503	3 179	1 324	1 624	4 803	(300)	(6.7)	Variance is owing to unbudgeted requirements of international individual contractors to serve the Mission as drivers, particularly at the east side of the berm.
Quick-impact projects	–	–	–	–	–	–	–	
Subtotal	**23 997**	**18 338**	**5 659**	**6 143**	**24 481**	**(484)**	**(2.0)**	
Gross requirements	**53 918**	**35 384**	**18 534**	**17 952**	**53 336**	**583**	**1.1**	
Staff assessment income	2 281	–	–	–	–	2 281	100.0	
Net requirements	**51 638**	**35 384**	**18 534**	**17 952**	**53 336**	**(1 698)**	**(3.3)**	
Voluntary contributions in kind (budgeted)	2 072	–	–	–	–	2 072	100.0	
Total requirements	**55 990**	**35 384**	**18 534**	**17 952**	**53 336**	**2 654**	**5**	

Annex II

Summary of proposed staffing changes for the period from 1 July 2015 to 30 June 2016

Office section unit	*Number*	*Level*	*Description*
Executive direction and management			
	-1	D-1	The title of Senior Political Adviser is changed to Chief of Staff
	+1	D-1	The title of Senior Political Adviser is changed to Chief of Staff
	-1	FS	Reassignment of Administrative Assistant post in the Office of the Special Representative of the Secretary-General to be reprofiled as Interpreter
	+1	FS	Reassignment of Administrative Assistant post in the Office of the Special Representative of the Secretary-General to be reprofiled as Interpreter
	0		
Component 2			
Component 3 (Support)			
Security Section			
	+1	P-4	Chief Security Officer reclassified from P-3 to P-4
	-1	P-3	Chief Security Officer reclassified from P-3 to P-4
	+1	P-3	Establishment of Deputy Chief Security Officer post
	-1	FS	Abolishment of post of FS-4 Security Officer
	0		
Office of the Chief of Mission Support			
	-1	P-5	The functional title of Chief Technical Services is changed to Deputy Chief of Mission Support
	+1	P-5	The functional title of Chief Technical Services is changed to Deputy Chief of Mission Support
	+1	NS	Redeployment of Mail Assistant post (Mail and Pouch Unit) from Aviation Section
	+1		
Human Resources Section			
	+1	P-3	Redeployment of Training Officer post from the Training Unit
	+1	UNV	Reassignment of Air Operations Assistant position from Aviation Section to be reprofiled as Training Assistant
	+2		

Office section unit	*Number*	*Level*	*Description*
Property Management Section			
	-1	FS	Conversion of Field Service post (Receiving and Inspection Assistant) to national General Service
	+1	NS	Conversion of Field Service post (Receiving and Inspection Assistant) to national General Service
	0		
Training Unit			
	-1	P-3	Redeployment of Training Officer post from the Training Unit
	-1		
Joint Logistics Operation Centre			
	-2	NS	Abolishment of 2 national General Service posts (1 Warehouse Assistant and 1 Material and Asset Assistant)
	-2		
Aviation Section			
	-1	FS	Conversion of Field Service post (Movement Control Assistant) to national General Service post
	+1	NS	Conversion of Field Service post (Movement Control Assistant) to national General Service post
	-1	NS	Redeployment of Mail Assistant post (Mail and Pouch Unit) to Office of the Chief of Mission Support
	-3	NS	Abolishment of 3 national General Service posts (Air Operations Assistant)
	-1	UNV	Reassignment of Air Operations Assistant post from Aviation Section to be reprofiled as Training Assistant
	-5		
Total			
International	-2		
National	-3		
United Nations Volunteers	–		
General temporary assistance	–		

Abbreviations: FS, Field Service; NS, national General Service; UNV, United Nations Volunteer.

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Sixty-ninth session
Agenda item 157
Financing of the United Nations Stabilization Mission in Haiti

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$576,619,000
Expenditure for 2013/14	$540,175,100
Unencumbered balance for 2013/14	$36,443,900
Appropriation for 2014/15	$500,080,500
Projected expenditure 2014/15[a]	$476,221,400
Estimated unencumbered balance for 2014/15[a]	$23,859,100
Proposal submitted by the Secretary-General for 2015/16	$389,555,900
Recommendation of the Advisory Committee for 2015/16	$386,220,600

[a] Estimates as at 31 January 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 19, 23, 32, 35 and 36 below would entail a reduction of $3,335,300 to the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2015 to 30 June 2016. The Committee has made observations and recommendations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of MINUSTAH, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification, concluding with written responses received on 29 April 2015. The documents reviewed and those used for background by the Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/69/838 and A/69/839, respectively).

II. Budget performance for the period from 1 July 2013 to 30 June 2014

3. By its resolution 67/275, the General Assembly appropriated an amount of $576,619,000 gross ($563,337,000 net) for the maintenance of MINUSTAH for the period from 1 July 2013 to 30 June 2014. Total expenditure for the period amounted to $540,175,100 gross ($527,406,100 net), which is $36,443,900 gross ($35,930,900 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 93.7 per cent. A detailed analysis of variances is provided in section IV of the performance report (A/69/619).

4. The underexpenditure is attributable mainly to:

(a) Military contingent ($2,608,600, or 1.3 per cent): due mainly to the higher actual vacancy rate of 4.6 per cent compared with the budgeted rate of 1 per cent, pursuant to Security Council resolutions 2070 (2012) and 2119 (2013), by which the Council authorized a reduction in the strength of the military component to a target of 5,021 troops by the end of June 2014;

(b) United Nations police ($2,021,300, or 3.7 per cent): due primarily to the higher vacancy rate of 10.5 per cent, compared with the budgeted rate of 6 per cent;

(c) International staff ($9,515,700, or 10.9 per cent) and United Nations Volunteers ($1,545,800, or 15.5 per cent): resulting mainly from a recruitment freeze from January to June 2014 in the light of the anticipated restructuring of the civilian staff component planned for the 2014/15 period;

(d) Facilities and infrastructure ($11,520,500, or 16 per cent): due primarily to reduced requirements for: (i) the acquisition of engineering supplies owing to the closure of camps; (ii) security services owing to the postponement of the implementation of the mandated increase in the salaries of security guards until July 2014; (iii) utilities and waste disposal services owing to the cancellation of a diesel fuel generator contract and the implementation of a waste segregation system;

(e) Communications ($7,013,900, or 43.7 per cent): due mainly to reduced requirements for: (i) the maintenance of equipment and communications support services as a result of the cost-sharing arrangement between MINUSTAH and several United Nations agencies in Haiti; (ii) public information services owing to the non-implementation of a nationwide civic education campaign as a result of the postponement of the senatorial and municipal elections; and (iii) commercial communications owing to the reduced usage of emergency communications terminals, lower costs for cell phone services and reduced requirements for satellite transponder charges.

5. The underexpenditure was offset partially by additional requirements attributable mainly to:

(a) Information technology ($773,700, or 10.7 per cent): resulting from additional requirements for information technology services and equipment costs for the maintenance and repair of equipment in connection with the implementation of Umoja in the Mission;

(b) Other supplies, services and equipment ($630,900, or 5.9 per cent): attributable to the inclusion of mine action and mine detection services owing to Mission weapons and ammunition management for both MINUSTAH and the Haitian National Police.

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 set out below.

III. Financial position and information on performance for the current period

7. The Advisory Committee was informed that as at 31 January 2015, the assessed contributions to the special account for MINUSTAH since its inception amounted to $6,826,451,000, while the payments received were $6,776,422,000, leaving an outstanding amount of $50,029,000. As at 17 March 2015, the cash available to the Mission amounted to $303,600,000. After subtracting a three-month operating reserve of $90,407,000 (excluding reimbursement of troop- and formed police-contributing countries), the remaining cash surplus amounted to $213,193,000. With regard to death and disability compensation, the Committee was informed that, as at 31 January 2015, $4,725,000 had been paid in respect of 146 claims since the inception of the Mission. As at that date, two claims were still pending. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

8. The Advisory Committee was informed that, as at 31 January 2015, the human resources incumbency for MINUSTAH for the 2014/15 period was as follows:

Posts and positions	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents personnel	5 021	4 658	7.2
United Nations police	951	655	31.1
Formed police units personnel	1 600	1 568	2.0
Government-provided personnel	50	44	12.0
Posts			
International staff	397	326	17.9
National staff	1 239	1 137	8.2
General temporary assistance			
International staff	2	2	0
National staff	–	–	–
United Nations Volunteers	153	123	19.6

[a] Represents the highest authorized strength for the period.

9. The Advisory Committee was provided with information on current and projected expenditure for the period from 1 July 2014 to 30 June 2015. Expenditure for the financial current period up to 31 January 2015 amounted to $298,456,400 gross ($292,667,300 net). At the end of the current period, estimated total expenditure would amount to $476,221,400, leaving a projected unencumbered balance of $23,859,100, or 4.8 per cent of the appropriation approved for the 2014/15 financial period.

10. The Advisory Committee was informed that the projected expenditure for 2014/15 reflected lower-than-budgeted expenditure under most resource categories resulting mainly from: (a) actual vacancy rates for military and civilian personnel being higher than projected; (b) delays in receiving requests for consultancies from the Government of Haiti in the area of judicial reform; (c) the closure of camps; (d) lower-than-budgeted fuel prices; and (e) lower-than-budgeted requirements for public information services owing to delays in the electoral process.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

Mandate and planned results

11. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004) and extended in subsequent resolutions of the Council. The most recent extension of the mandate, to 15 October 2015, was authorized by the Council in its resolution 2180 (2014). In that resolution, the Council decided to reduce the Mission's authorized military strength from 5,021 to 2,370 troops and authorized a police component of up to 2,601 personnel.

12. In his report on the budget, the Secretary-General indicates that MINUSTAH will continue to reconfigure its size and composition in order to reduce its footprint and gradually transform from a large peacekeeping operation to a smaller, more focused assistance mission while its mandate remains unchanged (A/69/785, para. 6). He further explains that during the 2015/16 period, the Mission will maintain its

presence in four regional offices, in Port-au-Prince (West), Cap-Haïtien (North), Gonaïves (Artibonite) and Les Cayes (South). The regional office in Jacmel, five liaison offices and the Santo Domingo Support Office will be closed. Similarly, the military component will be deployed in two security hubs (7 locations), compared with five hubs (21 locations) in the 2014/15 period. MINUSTAH will focus its efforts on providing support to the national police in order to: (a) reach the goal of 15,000 officers by December 2016; (b) strengthen police management; and (c) ensure the adequate geographical deployment of police officers throughout the country. The Advisory Committee was informed that the Mission will also be able to provide significant assistance to the Haitian authorities during the electoral process scheduled in 2015.

13. The Secretary-General indicates in paragraph 15 of the budget report that MINUSTAH will collaborate with regional organizations in the implementation of its mandated goals. More specifically, the Mission will consult regularly with the Organization of American States (OAS) through the core group of ambassadors, the Union of South American Nations (UNASUR) and the Caribbean Community (CARICOM) on strategies to break the current political deadlock and pave the way for the long-awaited elections.

Resource requirements

14. The proposed budget for MINUSTAH for the period from 1 July 2015 to 30 June 2016 amounts to $389,555,900 gross ($378,368,100 net), representing a decrease of $110,524,600, or 22.1 per cent, in gross terms, compared with the appropriation for 2014/15. Detailed information on the financial resources requested and an analysis of the variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (ibid., paras. 111-145). The Secretary-General indicates that the cost estimates for the 2015/16 period take into account projected efficiency gains in the amount of $369,000 (ibid., para. 113). **The Advisory Committee welcomes the efforts undertaken by the Secretary-General to achieve efficiency gains and reduce costs and trusts that these measures will be implemented in a manner that does not compromise the safety and security of Mission personnel and premises in the fulfilment of mandated activities.**

15. The Advisory Committee notes from paragraph 111 of the budget report that, for the 2015/16 period, non-budgeted contributions under the status-of-forces agreement in respect of the estimated rental value of government-provided land, premises, departure taxes, landing fees and customs waivers are estimated at $16,186,700. **The Advisory Committee notes with appreciation the continued contributions of the Government of Haiti under the status-of-forces agreement.**

Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military contingent personnel	5 021	2 370	(2 651)
United Nations police[b]	1 001	1 001	–
Formed police unit personnel	1 600	1 600	–

[a] Represents the highest level of authorized strength for the period.
[b] Includes 50 police categorized as government-provided personnel.

16. The proposed requirements for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $174,429,100, a decrease of $74,021,100, or 29.8 per cent, compared with the apportionment for 2014/15. As indicated in paragraph 11 above, the decrease is due mainly to the reduction in authorized strength of 2,651 military contingent personnel, pursuant to Security Council resolution 2180 (2014), resulting in lower provisions for standard reimbursements to troop-contributing countries for troop costs, contingent-owned equipment and self-sustainment, rations and rotation travel. **The Advisory Committee recommends that the proposed resources for military contingents and police personnel be approved.**

Civilian personnel

Category	*Approved 2014/15*	*Proposed 2015/16*	*Variance*
International staff	397	352	(45)
National staff	1 239	1 055	(184)
United Nations Volunteers	153	116	(37)
Temporary positions			
International staff	2	–	(2)
National staff	–	–	–
Total	**1 791**	**1 523**	**(268)**

17. The estimated requirements for civilian personnel for 2015/16 amount to $111,008,900, reflecting a decrease of $9,646,800, or 8.0 per cent, compared with the apportionment for 2014/15. The reduced requirements are related mainly to the following proposals: (a) abolishment of 23 international posts; (b) conversion of 22 international posts and 16 United Nations Volunteers positions to 38 national staff posts; (c) abolishment of 222 national posts and 21 United Nations Volunteers positions; and (d) abolishment of the two temporary positions of Senior Coordinator for Cholera (Assistant Secretary-General) and Director of Mission Support (D-2) (A/69/785, paras. 133-135). Upon enquiry, the Advisory Committee was informed that the Mission plans to undertake a civilian staffing review in 2016.

Vacancy rates

18. The proposed vacancy factors applied to the cost estimates for civilian personnel are: 7.5 per cent for international staff, 2 per cent for National Professional Officers, 3 per cent for national General Service staff and 3 per cent for United Nations Volunteers (ibid., para. 114). The Advisory Committee notes that the rate for international staff is lower than the one applied for the preceding period, while the rates for national staff and United Nations Volunteers have remained at the same level. The Secretary-General indicates that the proposed vacancy factors reflect recent incumbency patterns and changes in the number and composition of staff proposed for the 2015/16 period, including the above-mentioned drawdown, compared with the assumptions upon which the 2014/15 budget was based (ibid., para. 115).

19. The performance report for 2013/14 indicates that MINUSTAH implemented a recruitment freeze from January to June 2014 in anticipation of the projected abolishment of posts and positions during the 2014/15 period (A/69/619, paras. 51-53). The freeze generated actual vacancy rates for civilian personnel that

were significantly higher than the budgeted rates. From 1 July 2014 to 31 January 2015, actual average vacancy rates compared with budgeted rates were as follows: (a) for international staff, 14.1 per cent, compared with 10 per cent; (b) for National Professional Officers, 14 per cent, compared with 2 per cent; (c) for national General Service staff, 7.5 per cent, compared with 3 per cent; and (d) for United Nations Volunteers, 16.2 per cent, compared with 3 per cent. For the 2015/16 period, the projected vacancy rates are identical or even lower (in the case of international staff, from 10 per cent to 7.5 per cent) than the budgeted vacancy rates for the current period. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in the related budget documents for the rates used. The Committee therefore recommends that the following vacancy rates be applied in the 2015/16 budget: 10 per cent for international staff; 4 per cent for National Professional Officers; 4 per cent for national General Service staff and 5 per cent for United Nations Volunteers. Any related operational costs should be adjusted, as appropriate.**

Recommendations on posts

20. The Secretary-General proposes further reductions in the civilian staffing level, in addition to the reductions approved for 2014/15, as the Mission further draws down its size and scope. A detailed description of the staffing changes proposed under each component is provided in paragraphs 19 to 110 of the budget report (A/69/785), a summary of which is set out in the annex to the present report.

Abolishment

21. The Secretary-General proposes the abolishment of 268 posts and positions as follows:

(a) 23 international posts (1 P-5, 3 P-4, 10 P-3 and 9 Field Service);

(b) 222 national posts (18 National Professional Officer and 204 national General Service);

(c) 19 United Nations Volunteers positions;

(d) 2 temporary international positions of Senior Coordinator for Cholera (Assistant Secretary-General) and Director of Mission Support (D-2).

22. **The Advisory Committee does not object to the proposal of the Secretary-General to abolish 268 posts and positions. In this connection, the Advisory Committee trusts that expeditious recruitment of the Chief of Mission Support will be undertaken without delay, bearing in mind the importance of the post.**

23. Upon enquiry about the posts that have been vacant for more than two years, the Advisory Committee was informed that the post of Coordination Officer (P-3) in the Office of the Deputy Special Representative of the Secretary-General (Rule of Law) had been vacant for 33 months as at 31 March 2015. The Committee was further informed that the restructuring of the rule of law pillar, which started during the current 2014/15 period, had created delays in defining the functions of the Coordination Officer, who will also serve as Special Assistant of the Deputy Special Representative of the Secretary-General (Rule of Law). **The Advisory Committee**

is not fully convinced by these explanations. The Committee reiterates that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and that posts be proposed for retention or abolishment in subsequent budget proposals. In this regard, the Committee recommends to the General Assembly the abolishment of the vacant post of Coordination Officer (P-3) in the Office of the Deputy Special Representative of the Secretary-General (Rule of Law) and, accordingly, a reduction in the operational costs.

Reclassifications

24. The Secretary-General proposes that the post of Chief of the Regional Coordination Unit (P-5) be transferred from the regional office in Jacmel, which is to be closed as of 1 July 2015, and be reclassified downward as a post of Political Affairs Officer (P-4) in the Office of the Special Representative of the Secretary-General (ibid., para. 21). Upon enquiry, the Advisory Committee was informed that the change was needed in the Office of the Special Representative owing to increased reporting and coordination requirements within the front office and with external partners, including the United Nations country team and diplomatic missions. The increased activity related to the transition process and to the upcoming electoral period will create an increased workload for the front office.

25. In addition, the Secretary-General proposes the upward reclassification of a post of Corrections Officer (P-4) as a post of Senior Corrections Officer (P-5), given the importance of corrections development under the MINUSTAH consolidation plan and the need to ensure adequate leadership and oversight for a component that includes 10 civilian staff and 50 government-provided personnel (ibid., para. 53). Upon enquiry, the Advisory Committee was informed that the role of the Chief of the Corrections Assistance Unit (P-5) will be to increase institutional support to the Haitian Prison Administration Directorate at the highest level, including direct intervention with the Minister of Justice and Public Security, the Minister of Finance and the Director General of the Haitian National Police, and to advocate for the adoption of a strategic plan and appropriate budget allocation. The incumbent is expected to reinforce the linkages with development partners and donors in order to ensure a seamless transition to long-term development support and the mobilization of resources.

26. In addition, the Secretary-General is proposing a downward reclassification of the post of Chief Budget Officer (P-5) as a P-4 post, in the light of the consolidation of the Mission and the proposed closure of the Santo Domingo Office where the finance section is located (ibid., para. 69).

27. **The Advisory Committee does not object to the proposal of the Secretary-General to reclassify the three above-mentioned posts. The Committee also does not object to the redeployment of the post of Chief, Regional Coordination Unit, to the Office of the Special Representative of the Secretary-General.**

Conversions

28. In line with the past and present efforts of the Mission to promote national capacity-building, the Secretary-General proposes the conversion of 38 posts and positions (1 P-4, 6 P-3, 15 Field Service and 16 United Nations Volunteers) to national posts (see annex to the present report). **The Advisory Committee recommends approval of the conversions proposed by the Secretary-General.**

Redeployments

29. As a result of the consolidation plan, MINUSTAH intends to redeploy 20 posts and positions. Those movements include the reassignment of the post of Deputy Director of Mission Support (D-1) as Director of Mission Support and the post of Senior Administrative Officer (P-5) as Deputy Chief of Mission Support (ibid., para. 64). **The Advisory Committee does not object to the redeployments proposed by the Secretary-General. The Committee expects the realignment of the Mission Support Division to be carried out expeditiously.**

National staff

30. Upon enquiry, the Advisory Committee was informed that as part of the ongoing effort of the Mission to assist national staff in preparing for the drawdown of MINUSTAH, a series of job fairs had been planned for 2015 in four locations. The first job fair was held in Port-au-Prince on 25 January 2015. Two additional job fairs are to be held in April and May 2015. The Committee was further informed that, prior to each job fair, the Integrated Mission Training Centre had conducted a series of career transition training sessions to assist and prepare staff. The training focused on preparing resumes and presentations and on interview skills. Following the completion of each job fair "after action reviews" will be carried out to highlight lessons learned and propose recommendations for future activities that would improve the services provided to staff. **The Advisory Committee commends the effort made so far to prepare national staff for the transitional period and encourages MINUSTAH to continue to assist national staff in their transition to future professional careers outside the Mission.**

Operational costs

Apportionment 2014/15	*Proposed 2015/16*	*Variance*
$130 974 600	$104 117 900	($26 856 700)

31. The proposed operational costs for the period from 1 July 2015 to 30 June 2016 amount to $104,117,900, a decrease of $26,856,700, or 20.5 per cent, as compared with the apportionment for 2014/15.

32. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to the costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology at United Nations Headquarters and deployed to the field, and the additional requirements relating to the supply chain management initiative (A/69/839). **The Advisory Committee does not concur with the proposal of the Secretary-General to charge missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the report on cross-cutting issues contains a summary of the Committee's recommended reductions, by mission. **In the case of MINUSTAH, the recommendation would result in a reduction of $105,168 in the requirements for information and communications technology, $94,400 in consultancy services and $141,600 in official travel.**

Related upward adjustments to the resource requirements included in the support account are contained in the report of the Committee on the subject (A/69/860).

Consultants

33. The proposed requirements for consultants for the 2015/16 period amount to $1,883,500, an increase of $73,500, or 4.1 per cent, compared with the apportionment for 2014/15. From the performance report for 2013/14, the Advisory Committee notes that the unspent balance of $392,200, or 21.3 per cent, resulted mainly from lower requirements for non-training consultant costs, owing to delays in identifying appropriately qualified candidates; and lower requirements for training consultants, owing to the postponement of electoral training activities for national institutions. The Committee was informed that an unencumbered balance of $314,700, or 17.4 per cent, compared with the apportionment for 2013/14, is estimated at the end of the current period, owing to delays in receiving requests for consultancies from the Government of Haiti in the area of the judicial system reform.

34. Upon enquiry, the Advisory Committee was informed that a total of 26 international and national non-training consultants are planned for the 2015/16 period, in order to assist the Haitian public administrations in the following areas: gender and child protection, prison law reform, prisoner rehabilitation, electoral logistics, human rights, rule of law, and judiciary and public security reform. The Committee notes that: (a) the cost of the consultancies in human rights, an area where the Mission should have some in-house expertise, amounts to $379,000; (b) the cost of consultancies in judicial reform matters is significant since it amounts to $18,000 per person per month; and (c) the total costs of the non-training consultancies amounts to $1,584,400, an increase of $84,400, or 5.6 per cent, compared with the apportionment for the 2014/15 period. With regard to training consultants, the Committee was informed, upon enquiry, that a total of 41 consultants are planned for the 2015/16 period, in order to train Mission staff for a total amount of $299,116, representing a decrease of $10,900, or 3.5 per cent, compared with the apportionment for the 2014/15 period.

35. **The Advisory Committee is of the view that the Mission should utilize more of the available in-house staffing capacity to support the implementation of mandated activities in order to avoid overreliance on external expertise. Taking the reduced civilian presence of the Mission into consideration, the Committee recommends to the General Assembly a further reduction of $289,100 in the proposed requirements for consultants in 2015/16, in addition to the reduction recommended in paragraph 32 above.**

Official travel

36. The estimated requirements for official travel for the 2015/16 period amount to $3,734,000, a decrease of $524,900, or 12.3 per cent, compared with the apportionment for 2014/15. The Secretary-General indicates that the proposed decrease is attributable mainly to reduced requirements for within-mission travel for the security and support components in the light of the closure of five liaison offices, the regional office in Jacmel and the Santo Domingo Support Office (ibid., para. 137). From the performance report for 2013/14, the Advisory Committee notes that the unspent balance of $978,200 is attributable mainly to the cancellation of conferences and workshops in the light of the consolidation of the

Mission. The Advisory Committee also notes that an unspent balance of $957,900 is projected at the end of the current period, owing mainly to a decrease in travel activities as a result of higher-than-budgeted staff vacancy rates. Upon enquiry, the Advisory Committee was informed that the travel plan for non-training-related travel in 2015/16 includes a significant number of travel to attend workshops, conferences and seminars in New York; Brindisi, Italy; Geneva; Entebbe, Uganda; Dakar; and Melbourne, Australia. **The Advisory Committee notes that official travel to attend workshops, conferences and seminars should be considered as travel for training. Furthermore, the Committee is of the view that measures such as the consolidation of trips and alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day operations of the Mission and on effective programme delivery (see also A/68/782, para. 199). Taking the reduced civilian presence of the Mission and the above-mentioned observations into consideration, the Committee recommends that the resources proposed for official travel outside the mission area be reduced by 5 per cent, in addition to the reduction recommended in paragraph 32.**

Facilities and infrastructure

37. The estimated requirements for facilities and infrastructure for the 2015/16 period amount to $46,634,400, a decrease of $14,495,700, or 23.7 per cent, compared with the apportionment for 2014/15. The Secretary-General indicates that the reduced requirements are attributable mainly to: (a) lower provisions for petrol, oil and lubricants owing to the lower projected price of $0.75 per litre for diesel fuel for generators applied in the 2015/16 budget, compared with the price of $1.07 per litre in 2014/15; (b) reduced requirements for utilities costs owing to the decrease in electricity supply costs and the closure of six camps; and (c) lower projected costs for spare parts, the rental of premises and the acquisition of engineering supplies owing to the closure of six camps (A/69/785, para. 138).

38. Upon enquiry, the Advisory Committee was informed that during the 2015/16 period, the engineering section will continue to operate in the four main regions (Port-au-Prince, Cap-Haïtien, Gonaïves and Les Cayes) to provide necessary engineering services. Centralized services will be provided from the hubs of the four main regions to outlying sites. Regarding routine maintenance requirements, multifunctional support teams will be deployed from the hubs to each of the outlying sites to assess and/or address support requirements. **The Advisory Committee does not object to the proposal of the Secretary-General related to facilities and infrastructure.**

Air transportation

39. The estimated requirements for air transportation for the 2015/16 period amount to $12,210,000, a decrease of $1,711,100, or 12.3 per cent, compared with the apportionment for 2014/15. The Secretary-General explains, in paragraph 140 of the budget report, that the reduced requirements are attributable primarily to the withdrawal of three helicopters in the 2015/16 period and the lower projected cost of $0.75 per litre for aviation fuel applied in the 2015/16 budget compared with the cost of $1.09 per litre in 2014/15. The variance is offset in part by the replacement of three helicopters with one B-1900 fixed-wing aircraft.

40. The Advisory Committee was informed that, based on the outcome of an air operations external aviation review, the Mission is replacing a fleet of eight helicopters with a fleet of five helicopters and one fixed-wing aircraft (3 MI-17 medium rotary-wing aircraft; 2 UH-1H light rotary-wing aircraft; and 1 Beechcraft-1900 fixed-wing aircraft or equivalent) in order to support the mobility of the military and police component and to support medical evacuations.

41. Upon enquiry as to whether the proposed air assets would have sufficient capacity to transport the quick-reaction force, the Advisory Committee was informed that three military Mi-17 medium rotary-wing aircraft will support the operation of the quick-reaction force.

42. As for the arrangements for aeromedical evacuation, the Advisory Committee was informed, upon enquiry, that the new fixed-wing aircraft will be able to perform medical evacuations by day and night. In addition, the Mission will retain the services of a provider based in Santo Domingo for evacuation to a level III hospital in that location. The services will be used to supplement the fixed-wing aircraft in the event of maintenance services. Based on the information provided, the contractual cost of the retained medical evacuation services is $439,100, and the budgeted amount of $360,000, included in the 2014/15 and 2015/16 periods, is based on an estimate of two aeromedical evacuations per month at the current market rate.

43. Upon enquiry, the Advisory Committee was further informed that the Mission is currently undergoing a bidding process to contract for a level IV medical facility, which is not anticipated to be completed before September 2015.

44. **While noting the proposed reduction in requirements for aircraft services, the Advisory Committee trusts that the Mission will have adequate air transportation capacity to ensure the fulfilment of its mandated objectives. With regard to standby arrangements for aeromedical evacuation, the Committee expects that appropriate arrangements will be put in place to handle all medical evacuation cases, including those that require evacuation to a level IV hospital.**

Communications

45. The estimated requirements for communications for the 2015/16 period amount to $9,317,300, a decrease of $4,700,800, or 33.5 per cent. The Secretary-General indicates, in paragraph 141 of the budget report, that the reduced requirements are attributable mainly to: (a) the fact that the funding for radio room operations has been realigned under security services to reflect newer reporting requirements; (b) reduced transponder and Internet fees as a result of substantial improvements made to the Mission's network, which allows for reduced reliance on a commercial Internet service provider; and (c) the non-acquisition of communications equipment in the 2015/16 period.

46. The Advisory Committee was informed that MINUSTAH led the development of a global telephone billing database system, which has been rolled out in 10 peacekeeping missions. The new billing system enables telephone bills to be calculated electronically. Upon enquiry, the Advisory Committee was informed that the system includes a more efficient and accurate bill generation and approval process, which captures the costs of both personal and official calls. Efficiency gains are expected through the reduction of paper and toner consumption and in

terms of the time associated with the manual processing of paper records. **The Advisory Committee notes the beneficial aspects of the new telephone billing database implemented in MINUSTAH and recommends that the General Assembly request the Secretary-General to promptly implement the system in the remaining peacekeeping missions and** in the United Nations Support Office for the African Union Mission in Somalia **(UNSOA), where appropriate.**

Information technology

47. The proposed requirements for information technology for the 2015/16 period amount to $7,039,600, a decrease of $1,158,100, or 14.1 per cent, compared with the apportionment for 2014/15. The Secretary-General indicates, in paragraph 142 of the budget report, that the decrease is attributable primarily to: (a) the non-acquisition of information technology equipment in the 2015/16 period, owing to the downsizing of the Mission; (b) the overall reduction in the number of computing devices that require the provision of centralized information technology support services, owing to the downsizing of the Mission; and (c) the reduction in the overall inventory for spare parts and information technology supplies.

48. The Advisory Committee was informed that Extension 1 of the enterprise resource planning system, Umoja, had been successfully deployed on 1 July 2014 in MINUSTAH, which played a pilot role in the matter and included the modules of human resources, travel and payroll. However, challenges remain regarding training and support capacities, and change management. The Mission is working closely with the Department of Field Support and the Umoja team in New York to address those challenges. According to the information provided, Extension 1 is scheduled to be implemented in phases in all missions between June and November 2015. **The Advisory Committee commends MINUSTAH for its role in the early implementation of Umoja and recommends that the General Assembly request the Secretary-General to include information on the efficiency gains resulting from the implementation of Umoja Extension 1 in subsequent budget proposals.**

Other supplies, services and equipment

49. The proposed requirements for other supplies, services and equipment for the 2015/16 period amounts to $9,985,700, a decrease of $1,101,900, compared with the apportionment for 2014/15. The reduced requirements were offset partly by the increased requirements for rations owing to the higher price of $5.81 per ration applied in the 2015/16 budget, compared with the cost of $5.39 in 2014/15. Upon enquiry, the Advisory Committee was informed that the new contract had gone into effect in September 2014, replacing the previous contract established in 2004. The new contract is aligned with the new ration standards, which ensure higher quality of food and stringent food safety standards. The price of the rations will remain fixed for three years following the initial increase of 8 per cent, from $5.39 to $5.81 per ration.

Quick-impact projects

50. The estimated requirements for quick-impact projects for the 2015/16 period amount to $4,000,000, a decrease of $1,000,000, or 20 per cent, compared with the apportionment for 2014/15. The Secretary-General indicates in paragraph 145 of the budget report that the expected reduction in the quick-impact projects is attributable

to the closure of the liaison offices and the reduction in the Mission's presence in the field. With regard to the implementation of the quick-impact projects in the past and current period, the Advisory Committee was provided, upon enquiry, with the information contained in the table below:

	Completed			*Under implementation*			*Not started*			*Total*	
	Number	*Amount (United States dollars)*	*Per cent*	*Number*	*Amount (United States dollars)*	*Per cent*	*Number*	*Amount (United States dollars)*	*Per cent*	*Number*	*Amount (United States dollars)*
2013/14	131	4 748 119	95	6	243 281	5	0	0	0	137	4 991 400
2014/15	23	822 950	16	78	3 677 391	74	11	308 535	10	112	4 500 341

51. The report indicates that the implementation of the 80 projects would strengthen State capacities to provide basic public services to the population, reinforce rule of law structures, support civil society engagement in good governance and provide opportunities to foster democracy in all 10 departments (ibid., para. 124). Upon enquiry, the Advisory Committee was informed that the quick-impact projects will also support: (a) the plan of the Government of Haiti for the elimination of cholera and other water-borne diseases in the country; (b) the electoral process; and (c) the stabilization process in Haiti.

52. Upon enquiry, the Advisory Committee was further informed that, since the 2010 earthquake, the Mission had been authorized by the Controller to extend the financial limits of individual quick-impact projects to $100,000 per project, compared with a $50,000 limit in place for other missions. The authorization has been renewed every year, upon the request of the Mission. **The Advisory Committee notes the ongoing effort of the Mission to adjust the quick-impact projects to its consolidation plan. However, in the view of the Committee, the closure of the liaison offices should not be the main factor determining the reduction of the quick-impact project programme's budget to $4 million. The Committee encourages MINUSTAH to select and implement the projects in a timely manner so as to achieve the quick impact of the projects planned.**

53. **Subject to its recommendations in paragraphs 19, 23, 32, 35 and 36 above, the Advisory Committee recommends approval of the requested requirements for the operational costs.**

Other matters

Elections

54. The Advisory Committee was informed that after three years of delays, measurable gains had been made recently towards the holding of elections in Haiti before the end of 2015. The provisional Electoral Council was established on 23 January 2015 and an electoral law was promulgated on 2 March 2015. The first round of the legislative elections is scheduled for 9 August 2015 and the second round on 25 October 2015, together with the first round of the presidential and the local elections. If required, a run-off presidential election is to be held on 27 December 2015.

55. Upon enquiry, the Advisory Committee was informed that voter registration was ongoing and that 160 political parties have been accredited. In respect of the

financing of the elections, budget preparation and resource mobilization is being undertaken by the Provisional Electoral Council in partnership with the United Nations Development Programme (UNDP), the Government of Haiti, donors and MINUSTAH. According to the information provided to the Advisory Committee, as at 27 March 2015, the UNDP-managed fund amounts to $38 million, of which the Government of Haiti is contributing $13.8 million. The overall costs of the upcoming elections (presidential, Lower Chamber, two thirds of the Senate and local elections) are estimated at $58 million. MINUSTAH will provide technical, logistics and security support during the electoral period and the Special Representative of the Secretary-General will continue to provide her good offices at both the national and departmental levels.

V. Actions to be taken by the General Assembly

56. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2013 to 30 June 2014 are indicated in paragraph 66 of the budget performance report (A/69/619). **The Advisory Committee recommends that the unencumbered balance of $36,443,900 for the period from 1 July 2013 to 30 June 2014, as well as other income and adjustments in the amount of $8,910,000, for the period ended 30 June 2014 be credited to Member States.**

57. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 146 of the proposed budget (A/69/785). **Taking into consideration its recommendations in paragraphs 19, 23, 32, 35 and 36 above, the Advisory Committee recommends that the General Assembly appropriate an amount of $386,220,600 for the maintenance of MINUSTAH for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of MINUSTAH beyond 15 October 2015.**

Documentation

- Budget performance of the United Nations Stabilization Mission in Haiti for the period from 1 July 2013 to 30 June 2014 (A/69/619)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2015 to 30 June 2016 (A/69/785)
- Report of the Advisory Committee on Administrative and Budgetary Questions: Budget performance report for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Stabilization Mission in Haiti (A/68/782/Add.10)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors on United Nations peacekeeping operations (A/69/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions: Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2014 (A/69/838)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2015/157)
- Security Council resolutions 2197 (2015), 2070 (2012) and 2119 (2013)
- General Assembly resolution 68/289 on the financing of the United Nations Stabilization Mission in Haiti

Annex

Summary of proposed staffing changes for the United Nations Stabilization Mission in Haiti for the period from 1 July 2015 to 30 June 2016

Office section unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
Executive direction and management					
Office of the Special Representative of the Secretary-General					
	+1	P-4	Political Affairs Officer	Reassigned	From Regional Coordination Unit
	-1	P-3	Board of Inquiry Officer	Redeployed	To the Office of the Chief of Mission Support
	-1	UNV	Board of Inquiry Officer	Abolished	
	-1	UNV	Board of Inquiry Officer	Redeployed	To the Office of the Chief of Mission Support
Subtotal	**-2**				
Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)					
	+1	P-2	Associate Judicial Affairs Officer	Reassigned	From the Independence and Accountability Section
Subtotal	**+1**				
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)					
	-1	NGS	Administrative Assistant	Abolished	
	-1	ASG	Senior Coordinator for Cholera Response in Haiti	Abolished	
Subtotal	**-2**				
Total, executive direction and management	**-3**				
Component 2: Democratic governance and State legitimacy					
Communications and Public Information Section					
	-1	P-3	Video Producer	Abolished	
	-1	FS	Studio Technician	Converted	
	-7	NGS	Public Information Assistants	Abolished	
	+1	NGS	Studio Technician	Converted	
	-1	UNV	Video Producer	Abolished	
Subtotal	**-9**				

Office section unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
Community Violence Reduction Section					
	-1	NPO	Disarmament, Demobilization and Reintegration Officer	Abolished	
	-1	UNV	Disarmament, Demobilization and Reintegration Officer	Abolished	
Subtotal	**-2**				
Regional Coordination Unit					
	-1	P-5	Chief of Regional Office	Reassigned and downgraded to P-4	Political Affairs Officer reassigned to Office of the Special Representative of the Secretary-General
Subtotal	**-1**				
Civil Affairs Section	-1	P-4	Civil Affairs Officer	Abolished	
	-2	P-3	Civil Affairs Officer	Abolished	
	-1	FS	Administrative Assistant	Abolished	
	-10	NPO	Civil Affairs Officer	Abolished	
	-6	NGS	Administrative Assistant	Abolished	
	-6	UNV	Civil Affairs Officer	Abolished	
Subtotal	**-26**				
Total, component 2	**-38**				
Component 3: Rule of law and human rights					
Institutional Support and Law Reform Section					
	-1	P-3	Judicial Affairs Officer	Abolished	
	-1	NGS	Administrative Assistant	Redeployed	To Model Jurisdictions Section
Subtotal	**-2**				
Model Jurisdictions Section					
	+1	P-3	Judicial Affairs Officer	Redeployed	From Independence and Accountability Section
	+1	NGS	Administrative Assistant	Redeployed	From Institutional Support and Law Reform Section
	-1	UNV	Judicial Affairs Officer	Abolished	
Subtotal	**+1**				

Office section unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
Independence and Accountability Section					
	-1	P-3	Judicial Affairs Officer	Redeployed	To Model Jurisdictions Section
	-1	P-2	Associate Judicial Affairs Officer	Reassigned	To Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)
	-1	NGS	Administrative Assistant	Abolished	
Subtotal	**-3**				
Human Rights Section					
	-5	NPO	Human Rights Officer	Abolished	
	-4	NGS	Human Rights Assistant	Abolished	
Subtotal	**-9**				
Corrections Unit					
	+1	P-5	Senior Correction Officer	Reclassified	
	-1	P-4	Correction Officer	Reclassified	
Subtotal	–				
Total, component 3	**-13**				
Component 4: Support					
Conduct and Discipline Team					
	-1	P-4	Conduct and Discipline Officer	Converted	
	+1	NPO	Conduct and Discipline Officer	Converted	
Subtotal	–				
Security Section					
	-1	P-4	Deputy Chief Security Officer	Abolished	
	-4	P-3	Security Officer	Abolished	
	-55	NGS	Field Security Guards	Abolished	
Subtotal	**-60**				
Office of the Chief of Mission Support					
	+1	D-1	Chief of Mission Support	Reassigned	From Office of the Deputy Director of Mission Support
	+1	P-5	Deputy Chief of Mission Support	Reassigned	From Office of the Deputy Director of Mission Support

Office, section, unit	*Number*	*Level*	*Functional title*	*Action*	*From, to*
	+1	P-4	Administrative Officer	Reassigned	From Finance and Budget Section
	+1	P-3	Board of Inquiry Officer	Redeployed	From Office of the Special Representative of the Secretary-General
	+1	P-3	Aviation Safety Officer	Converted	
	-1	FS	Aviation Safety Officer	Converted	
	+1	UNV	Board of Inquiry Officer	Redeployed	From Office of the Special Representative of the Secretary-General
Subtotal	**+5**				
	-1	D-2	Director of Mission Support	Abolished	
Subtotal	**-1**				
Office of the Deputy Director of Mission Support					
	-1	D-1	Deputy Director of Mission Support	Reassigned	To Office of the Chief of Mission Support
	-1	P-5	Senior Administrative Officer	Reassigned	To Office of the Chief of Mission Support
	-1	FS	Administrative Assistant	Abolished	
	-2	NGS	Staff Assistant	Abolished	
Subtotal	**-5**				
Contracts Management Unit					
	-1	FS	Contracts Management Assistant	Abolished	
	-1	FS	Contracts Management Assistant	Converted	
	+1	NGS	Contracts Management Assistant	Converted	
Subtotal	**-1**				
Finance and Budget Section					
	-1	P-5	Chief Budget Officer	Reclassified to P-4	Within Finance and Budget Section
	+1	P-4	Chief Finance and Budget Officer	Reclassified from P-5	Within Finance and Budget Section
	-1	P-4	Finance and Budget Officer	Abolished	
	-1	P-4	Finance Officer	Abolished	
	-1	P-4	Finance and Budget Officer	Reassigned	To Office of the Chief of Mission Support
	-1	P-3	Finance and Budget Officer	Abolished	
	-1	P-3	Finance and Budget Officer	Converted	

Office section unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
	-1	FS	Finance Assistant	Converted	
	+1	NPO	Finance and Budget Officer	Converted	
	-2	NGS	Staff Assistants	Abolished	
	+1	NGS	Finance Assistant	Converted	
Subtotal	**-6**				
Regional Support Unit					
	-3	P-3	Administrative Officer	Redeployed	To Joint Logistics Operations Centre
	-2	FS	Administrative Assistant	Redeployed	To Joint Logistics Operations Centre
	-3	NPO	Administrative Officer	Redeployed	To Joint Logistics Operations Centre
	-6	NGS	Administrative Assistant	Redeployed	To Joint Logistics Operations Centre
	-4	NGS	Administrative Assistant	Abolished	
Subtotal	**-18**				
Office of the Chief, Administrative Services					
	-1	NGS	Administrative Assistant	Abolished	
Subtotal	**-1**				
Staff Counselling and Welfare Unit					
	-1	NPO	Assistant Staff Counsellor	Abolished	
Subtotal	**-1**				
Personnel Section					
	-1	P-3	Human Resources Officer	Converted	
	-1	FS	Human Resources Assistant	Converted	
	+1	NPO	Human Resources Officer	Converted	
	-46	NGS	Language Assistant	Abolished	
	-1	NGS	Administrative Assistant	Abolished	
	+1	NGS	Human Resources Assistant	Converted	
	-1	UNV	Human Resources Assistant	Abolished	
Subtotal	**-48**				
Procurement Section					
	-1	P-3	Procurement Officer	Converted	
	+1	NPO	Procurement Officer	Converted	
Subtotal	–				

Office/section/unit	*Number*	*Level*	*Functional title*	*Action*	*From/to*
Office of the Chief, Integrated Support Services					
Joint Logistics Operations Centre					
	+3	P-3	Administrative Officer	Redeployed	From Regional Support Unit
	+2	FS	Administrative Assistant	Redeployed	From Regional Support Unit
	-3	FS	Logistics Assistant	Converted	
	+3	NPO	Administrative Officer	Redeployed	From Regional Support Unit
	-2	NGS	Administrative Assistant	Abolished	
	-4	NGS	Logistics Assistant	Abolished	
	-1	NGS	Driver	Abolished	
	+6	NGS	Administrative Assistant	Redeployed	From Regional Support Unit
	+3	NGS	Logistics Assistant	Converted	
Subtotal	**+7**				
Medical Section					
	+2	NGS	Nurse	Converted	
	-2	UNV	Nurse	Converted	
Subtotal	–				
Property Management Section					
	-1	P-3	Contingent Owned Equipment Officer	Converted	
	-1	FS	Receiving and Inspection Assistant	Abolished	
	+1	NPO	Contingent Owned Equipment Officer	Converted	
	-1	UNV	Contingent Owned Equipment Assistant	Abolished	
Subtotal	**-2**				
Aviation Section					
	-1	P-3	Technical Compliance Officer	Converted	
	+1	NPO	Technical Compliance Officer	Converted	
	+2	NGS	Air Operations Assistant	Converted	
	-2	UNV	Air Operations Assistant	Converted	
Subtotal	–				

Office section unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
Engineering Section					
	-1	P-3	Engineer	Converted	
	-1	FS	Generator Mechanic	Abolished	
	+1	NPO	Engineer	Converted	
	-1	NGS	Electrician	Abolished	
	-1	NGS	Engineering Assistant	Abolished	
	-14	NGS	Facilities Management Assistant	Abolished	
	-2	NGS	Heating, Ventilation and Air Conditioning Assistant	Abolished	
	-3	NGS	Supply Assistant	Abolished	
	-1	NGS	Water and Sanitation Assistant	Abolished	
	+4	NGS	Material and Assets Assistant	Converted	
	-2	UNV	Engineering Assistant	Abolished	
	-1	UNV	Water and Sanitation Technician	Abolished	
	-1	UNV	Waste and Water Treatment Plant Operator	Abolished	
	-4	UNV	Material and Assets Assistant	Converted	
Subtotal	**-27**				
Transport Section					
	-2	FS	Vehicle Technician	Converted	
	-1	FS	Inventory and Supply Assistant	Converted	
	-10	NGS	Vehicle Technician	Abolished	
	-4	NGS	Driver	Abolished	
	+2	NGS	Vehicle Technician	Converted	
	+1	NGS	Inventory and Supply Assistant	Converted	
	+2	NGS	Vehicle Technician	Converted	
	+1	NGS	Inventory and Supply Assistant	Converted	
	-2	UNV	Vehicle Technician	Converted	
	-1	UNV	Inventory and Supply Assistant	Converted	
Subtotal	**-14**				

Office/section/unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
Communications and Information Technology Section					
	-1	P-3	Geographic Information Systems Officer	Abolished	
	-1	FS	Telecommunications Assistant	Abolished	
	-1	FS	Information Technology Assistant	Abolished	
	-8	NGS	Radio Technician	Abolished	
	-10	NGS	Information Technology Assistant	Abolished	
	-3	NGS	Telecommunications Assistant	Abolished	
	-2	NGS	Telecommunications Technician	Abolished	
	-2	NGS	Mail Assistant	Abolished	
	-1	NGS	Microwave Assistant	Abolished	
	+1	NGS	Information Technology Assistant	Converted	
	+3	NGS	Radio Technician	Converted	
	+1	NGS	Assets Management Assistant	Converted	
	-1	UNV	Information Technology Assistant	Abolished	
	-3	UNV	Radio Technician	Abolished	
	-1	UNV	Assets Management Assistant	Abolished	
	-1	UNV	Information Technology Assistant	Converted	
	-3	UNV	Radio Technician	Converted	
	-1	UNV	Assets Management Assistant	Converted	
Subtotal	**-34**				
Movement Control Section					
	-1	P-3	Movement Control Officer	Converted	
	-1	FS	Movement Control Assistant	Abolished	
	-2	FS	Movement Control Assistant	Converted	
	+1	NPO	Movement Control Assistant	Converted	
	-5	NGS	Movement Control Assistant	Abolished	
	+2	NGS	Movement Control Assistant	Converted	
Subtotal	**-6**				

Office, section and	*Number*	*Level*	*Functional title*	*Action*	*From/to*
Supply Section					
	-1	FS	Supply Assistant	Abolished	
	-1	FS	Fuel Assistant	Converted	
	-1	FS	Supply Assistant	Converted	
	-1	NPO	Fuel Officer	Abolished	
	-1	NGS	Fuel Assistant	Converted	
	-1	NGS	Supply Assistant	Converted	
Subtotal	-2				
Total, component 4	-214				
Totals					
International posts	-45				
National posts	-184				
UNV positions	-37				
Temporary positions					
International	-2				
National	–				
Grand total, reductions	-268				

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.